

## REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2009

Funding: IUPUI

**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
<b>SUP</b>	<b>1</b>	<b><u>Account Administration</u></b>	<b>IUB/IUPUI/ UA</b>	<b>\$221,348</b>				
				\$221,348	61,696	Actions	\$3.59	
					324,407	Userids	\$0.68	
					814,945	Accounts	\$0.27	
<b>ES</b>	<b>2</b>	<b>Administrative Software Support</b>	<b>IUB/IUPUI/ UA</b>	<b>\$312,898</b>				
		<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	
<b>RT</b>	<b>3</b>	<b>Advanced Visualization</b>	<b>IUB/IUPUI/ UA</b>	<b>\$1,177,431</b>				
		<u>Central User Systems</u>		\$385,283	10	Systems Supported	\$38,528.30	
					803	Hours in Use	\$479.80	

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<b>RT</b>	<b>3</b>	<b>Advanced Visualization</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$1,177,431</b>				
		<a href="#">Extended Consulting</a>		\$677,629	94	Consultations	\$7,208.82	
					6,256	Hours	\$108.32	
		<a href="#">Short Term Consulting</a>		\$36,750	46	Consultations	\$798.91	
		<a href="#">Software/Licensing</a>		\$77,769	29	Applications	\$2,681.69	
<b>IIAVP</b>	<b>4</b>	<b><a href="#">Authentication Services</a></b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$131,423</b>				
				\$131,423	13,240	Safeword Cards	\$9.93	
					225,839	Kerberos Principles	\$0.58	
					1,113,488	Safeword Card Transactions	\$0.12	
					1,113,777,361	Kerberos Transactions	\$0.0001	
<b>SUP</b>	<b>5</b>	<b>Cable/IP TV</b>						
			<b>IUPUI</b>	<b>\$267,432</b>				
		<a href="#">Cable/IP TV</a>		\$267,432	696	Drops	\$32.02	
<b>LT</b>	<b>6</b>	<b>Classroom Technology</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$264,123</b>				
		<a href="#">Learning Environment Design</a>		\$264,123	4,006	Consulting Hours	\$65.93	
			<b>IUPUI</b>	<b>\$1,221,502</b>				
		<a href="#">Classroom Technology (Fixed)</a>		\$1,177,016	4,712	Class Sections	\$249.79	94.70%
					138,202	Students Enrolled	\$8.52	
		<a href="#">Classroom Technology (Mobile)</a>		\$44,486	120	Class Sections	\$370.72	94.70%
					1,246	Equipment requests	\$35.70	

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<b>LT</b>	<b>6</b>	<b>Classroom Technology</b>	<b>IUPUI</b>	<b>\$1,221,502</b>				
		<a href="#">Classroom Technology (Mobile)</a>			2,702	Students Enrolled	\$16.46	
<b>EI</b>	<b>7</b>	<b><a href="#">Collaborative Technologies</a></b>	<b>IUB/IUPUI/ UA</b>	<b>\$79,116</b>				
				\$79,116	250	Concurrent Users	\$316.46	
					1,605	Users	\$49.29	
<b>CS</b>	<b>8</b>	<b>Communications</b>	<b>IUB/IUPUI/ UA</b>	<b>\$1,217,172</b>				
		<a href="#">Events</a>		\$252,618	141	Events	\$1,791.62	92.20%
					137,507	Participants	\$1.84	
		<a href="#">Media Outreach</a>		\$321,198	574	Documents Produced	\$559.58	
					15,123	Documents Distributed (thousands)	\$21.24	
		<a href="#">User Information - Electronic</a>		\$408,759	2,423	Documents Produced	\$168.70	93.10%
					185,539	Documents Distributed (thousands)	\$2.20	
		<a href="#">User Information - Printed</a>		\$234,597	89	Documents Distributed (thousands)	\$2,635.92	
					239	Documents Produced	\$981.58	
<b>EI</b>	<b>9</b>	<b><a href="#">Database Administration</a></b>	<b>IUB/IUPUI/ UA</b>	<b>\$245,848</b>				
				\$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	<a href="#">Database Administration</a>						
ES	10	<b>Decision Support Services</b>						
			IUB/IUPUI/ UA	<b>\$2,082,526</b>				
		<a href="#">Data Warehouse</a>		\$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	
		<a href="#">IU Information Environment (IUIE)</a>		\$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	<b>Departmental Applications</b>						
			IUB/IUPUI/ UA	<b>\$113,531</b>				
		<a href="#">Web Application Support</a>		\$113,531	867	Programming Hours	\$130.95	

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<b>SUP</b>	<b>12</b>	<b>Departmental Computing Support Delivery</b>						
			<b>IUB/IUPUI/UA</b>	<b>\$1,272,240</b>				
		<a href="#">Advising and Departmental Services</a>		\$1,092,969	510	Depts/Ctrs/Institutes	\$2,143.08	
					746	LSP	\$1,465.11	
					9,037	Contacts	\$120.94	
		<a href="#">Education/Certification (EdCert)</a>		\$179,271	40	Sessions	\$4,481.77	
					375	Attendees	\$478.06	
<b>RT</b>	<b>13</b>	<b>Digital Library Technologies</b>						
			<b>IUB/IUPUI/UA</b>	<b>\$961,128</b>				
		<a href="#">Extended Consulting</a>		\$271,800	135	Consultations	\$2,013.33	
		<a href="#">Repositories</a>		\$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	
		<a href="#">Short Term Consulting</a>		\$79,315	373	Consultations	\$212.64	
		<a href="#">Software/Licensing</a>		\$163,591	21	Applications	\$7,790.05	
<b>ES</b>	<b>14</b>	<b>Electronic Research Administration</b>						
			<b>IUB/IUPUI/UA</b>	<b>\$1,433,648</b>				
		<a href="#">ERA - Legacy</a>		\$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	<b>Electronic Research Administration</b>						
			IUB/IUPUI/ UA	\$1,433,648				
		<a href="#">ERA - Legacy</a>		\$1,310,725	10 9,500	Partners Development Hours		
IIAVP	15	<a href="#">Emergency Preparedness</a>						
			IUB/IUPUI/ UA	\$658,559				
				\$658,559		TBD		
EI	16	<b>Enterprise Infrastructure (CR)</b>						
			IUB/IUPUI/ UA	\$1,563,467				
		<a href="#">Backup and Recovery</a>		\$462,126	707	Clients	\$653.25	
		<a href="#">Database Administration</a>		\$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	
		<a href="#">Disk Storage</a>		\$393,229	23,975	Storage Rented (GB)	\$16.41	
		<a href="#">Printing and Output</a>		\$136,921	17 71 217 998,760	Customers Served Printers Print Queries Jobs Printed	\$8,054.18 \$1,928.46 \$632.02 \$0.14	
		<a href="#">Server Co-location</a>		\$83,562	33 103 469	Depts/Ctrs/Institutes Racks Servers	\$2,532.18 \$811.28 \$178.17	
		<a href="#">System Administration</a>		\$159,170	36	Servers Supported	\$4,421.39	

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<b>EI</b>	<b>16</b>	<b>Enterprise Infrastructure (CR)</b>	<b>IUB/IUPUI/ UA</b>	<b>\$1,563,467</b>				
		<a href="#">Virtual System Rental</a>		\$307,715	131	Servers	\$2,350.76	
<b>ES</b>	<b>17</b>	<b>Enterprise System Integration</b>	<b>IUB/IUPUI/ UA</b>	<b>\$535,943</b>				
		<a href="#">Database Support</a>		\$256,812	13,987	DBA Contacts	\$18.36	
					14,389	DB Systems	\$17.85	
					157,279	User Contacts	\$1.63	
		<a href="#">Enterprise Web Development Support</a>		\$124,755	37	Applications Supported	\$3,371.76	
					837	Developer/SA Contacts	\$149.05	
		<a href="#">User Experience Group (UXG)</a>		\$154,376	25	Projects	\$6,175.04	91.70%
					4,876	Hours	\$31.66	
<b>SUP</b>	<b>18</b>	<b><a href="#">Executive IT Support</a></b>	<b>IUB/IUPUI/ UA</b>	<b>\$660,688</b>				
				\$660,688	203	Users	\$3,254.62	
					628	Devices Supported	\$1,052.05	
					3,753	Incidents	\$176.04	
<b>ES</b>	<b>19</b>	<b>Fiscal &amp; Procurement Systems</b>	<b>IUB/IUPUI/ UA</b>	<b>\$2,140,899</b>				
		<a href="#">E-Business</a>		\$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	<b>Fiscal &amp; Procurement Systems</b>	<b>IUB/IUPUI/ UA</b>	<b>\$2,140,899</b>				
		<a href="#">E-Business</a>			114,421	Users	\$2.78	
					1,132,543	Online Transactions	\$0.28	
		<a href="#">Fiscal &amp; Procurement Systems-Legacy</a>		\$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	
		<a href="#">Fiscal Procurement Systems-New</a>		\$958,040	13	Partners		85.70%
					15,150	Development Hours		
		<a href="#">Travel Management System</a>		\$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	<a href="#">General Academic Use Central Unix Systems</a>	<b>IUB/IUPUI/ UA</b>	<b>\$344,980</b>				
				\$344,980	3,448	Accounts	\$100.05	94.80%
					31,400	Interactive Sessions	\$10.99	
RT	21	<a href="#">Grant Support</a>	<b>IUB/IUPUI/ UA</b>	<b>\$472,132</b>				
				\$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	



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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 &amp; 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	<b>High Performance Computing</b>	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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<b>RT</b>	<b>23</b>	<b>High Performance Computing</b>	<b>IUB/IUPUI/ UA</b>	<b>\$2,449,252</b>				
		<a href="#">Extended Consulting</a>		\$109,631	59	Consultations	\$1,858.15	
		<a href="#">Shared Memory</a>		\$280,474	16,485 539,023	Batch Jobs Submitted CPU Hours	\$17.01 \$0.52	
		<a href="#">Short-term Consulting</a>		\$238,221	1,274	Consultations	\$186.99	
		<a href="#">Software/Licensing</a>		\$54,897	35	Applications	\$1,568.49	
<b>ES</b>	<b>24</b>	<b>Human Resource Management Systems</b>	<b>IUB/IUPUI/ UA</b>	<b>\$1,792,994</b>				
		<a href="#">Edocs</a>		\$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%
		<a href="#">Employee Self-Service</a>		\$185,110	1,470 553,285	Development Hours Logins	\$0.33	94.20%
		<a href="#">EPTO</a>		\$121,722		TBD		
		<a href="#">Faculty Annual Reporting System</a>		\$50,752	280	Development Hours		

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ES	24	<b>Human Resource Management Systems</b>						
			IUB/IUPUI/ UA	\$1,792,994				
		<a href="#">Faculty Annual Reporting System</a>			624	Annual Reports	\$81.33	
					624	Users	\$81.33	
		<a href="#">HRMS (Peoplesoft)</a>		\$952,572	2,636	Development Hours		94.20%
					611,720	Paychecks/Advices	\$1.56	
		<a href="#">Timekeeping</a>		\$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	<b>Identity Management Systems</b>						
			IUB/IUPUI/ UA	\$1,350,102				
		<a href="#">Account Management System (AMS)</a>		\$349,582	231,538	Self Service Actions	\$1.08	94.60%
					296,688	Support Service Actions	\$1.17	
		<a href="#">Addressbook</a>		\$10,525	1,259	Searches (thousands)	\$8.36	
		<a href="#">Central Authentication System (CAS)</a>		\$94,161	46,764	CAS Logins (thousands)	\$2.01	
		<a href="#">Federated Access</a>		\$61,203	9	Partners		
					18,503	Logins	\$3.31	
		<a href="#">Password</a>		\$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	<b><a href="#">Incident Response</a></b>						
			IUB/IUPUI/ UA	\$444,365				
				\$444,365	54,582	Incidents	\$8.14	

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<b>IIAVP</b>	<b>26</b>	<b><u>Incident Response</u></b>	<b>IUB/IUPUI/ UA</b>	<b>\$444,365</b>				
					71,199	Actions on Incidents	\$6.24	
<b>LT</b>	<b>27</b>	<b>Instructional Technology Support</b>	<b>IUPUI</b>	<b>\$613,948</b>				
		<b><u>CTL/TLTC</u></b>		\$613,948	2,129	Clients	\$288.37	97.70%
					12,520	Contacts	\$49.04	
<b>LT</b>	<b>28</b>	<b>IT Training and Education</b>	<b>IUB/IUPUI/ UA</b>	<b>\$415,578</b>				
		<b><u>Self Study Programs - 3rd Party</u></b>		\$22,040		Materials Accessed		96.60%
					602	Unique Courses Taken	\$36.61	
					1,114	Users	\$19.78	
		<b><u>Self Study Programs - IT Training</u></b>		\$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	
			<b>IUPUI</b>	<b>\$179,368</b>				
		<b><u>Consulting and Room Reservations</u></b>		\$1,624	5	Consultations	\$324.80	
					13	Consulting Hours	\$124.92	
					65	Room Reservations	\$24.98	
					438	Room Reservation Hours	\$3.71	
		<b><u>Instructor-Led Training (STEPS)</u></b>		\$175,781	337	Class Sessions	\$521.61	95.20%
					1,348	Hours of Instruction	\$130.40	
					4,358	Students	\$40.34	

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LT	28	IT Training and Education	IUPUI	\$179,368				
		<a href="#">Microsoft Office Specialist</a>		\$1,963	22	Exams Taken	\$89.23	
ES	29	Library Systems	IUB/IUPUI/ UA	\$1,023,350				
		<a href="#">Library Management System (LMS)</a>		\$615,741	137,446	Page Hits (thousands)	\$4.48	
					795,015	Bibliographic Growth	\$0.77	
					2,852,010	Circulation Transactions	\$0.22	
		<a href="#">Online Requests &amp; Searches</a>		\$276,991	0	IU-Link		
					11,362	Federated Search	\$24.38	
					21,641	ALF	\$12.80	
					9,604,417	Library Website	\$0.03	
		<a href="#">System Interfaces</a>		\$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				
		<a href="#">Extended Consulting</a>		\$602,620	80	Consultations	\$7,532.75	
		<a href="#">Short Term Consulting</a>		\$275,820	211	Consultations	\$1,307.20	
		<a href="#">Software/Licensing</a>		\$36,324	25	Applications	\$1,452.96	
LT	31	Media Design and Production	IUB/IUPUI/ UA	\$1,324,983				
		<a href="#">Computer Graphics/Animation/Art</a>		\$152,634	17	Customers Served	\$8,978.47	91.50%

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<b>LT</b>	<b>31</b>	<b>Media Design and Production</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$1,324,983</b>				
		<a href="#">Computer Graphics/Animation/Art</a>			43	Projects	\$3,549.63	
					331	Work Orders	\$461.13	
					1,970	Hours	\$77.48	
		<a href="#">Duplication/Media Conversion</a>		\$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	
		<a href="#">Video/Audio Projects</a>		\$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	
		<a href="#">Web Authoring/Online/Multimedia</a>		\$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	
<b>EI</b>	<b>32</b>	<b>Messaging/Messaging Infrastructure</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$3,345,634</b>				
		<a href="#">ADS</a>		\$280,367	406	Login Attempts (millions)	\$690.56	
					354,134	Accounts	\$0.79	
		<a href="#">DNS</a>		\$240,729	7,068	Zones	\$34.06	
					1,915,246	Records	\$0.13	
		<a href="#">Email: Exchange</a>		\$806,358	13	MB Received (millions)	\$62,027.54	93.59%
					384	Messages Delivered (millions)	\$2,099.89	
					41,568	Accounts	\$19.40	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>EI</b>	<b>32</b>	<b>Messaging/Messaging Infrastructure</b>						
			<b>IUB/TUPUI/ UA</b>	<b>\$3,345,634</b>				
		<a href="#">Email: Total</a>		\$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	
		<a href="#">Email: Unix</a>		\$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	
		<a href="#">Listserv</a>		\$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	
		<a href="#">Slashtmp</a>		\$36,656	2,032	Aggregate File Size (in GB)	\$18.04	
					4,968	Users	\$7.38	
					100,865	Files	\$0.36	
			<b>IUPUI</b>	<b>\$127,164</b>				
		<a href="#">DHCP</a>		\$48,756	32	Uses of Leases (millions)	\$1,523.63	
					100,623	Leases Available	\$0.48	
		<a href="#">DNS</a>		\$78,408	11,636,013	Queries Executed (thousands)	\$0.0067	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		<a href="#">Abilene/Internet2</a>		\$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	
		<a href="#">Commodity Internet</a>		\$1,317,246	535	MbPS avg bandwidth inbound	\$2,462.14	
					807	MbPS avg bandwidth outbound (sent)	\$1,632.28	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		<a href="#">Commodity Internet</a>			12,000	MbPS bandwidth offered	\$109.77	
		<a href="#">Global NOC - Other External</a>		\$481,983	6 679	Projects Tickets	\$80,330.50 \$709.84	
		<a href="#">GOC</a>		\$37,025	127 1,884	Sites Supported Tickets	\$291.54 \$19.65	85.38%
		<a href="#">iLight</a>		\$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	
		<a href="#">Indiana Gigapop</a>		\$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	
		<a href="#">Internal IU Networks</a>		\$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	
		<a href="#">Media Streaming (Video)</a>		\$187,243	0 470 67,509 33,955,510	Accesses (Events in thousands) Accounts Downloads Initiated Minutes	\$398.39 \$2.77 \$0.0055	
		<a href="#">NLR</a>		\$2,155,812	734 1,117	Devices Supported Circuits	\$2,937.07 \$1,930.00	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>NTWK</b>	<b>33</b>	<b>Networks</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$23,559,795</b>				
		<a href="#">NLR</a>			3,990	Tickets	\$540.30	
					52,831,700	Packets (millions)	\$0.04	
		<a href="#">TransPAC</a>		\$2,271,957	159	Tickets	\$14,289.04	
		<a href="#">Videoconference</a>		\$823,576	39	Accesses (thousands)	\$21,117.33	93.30%
					173	Classes	\$4,760.55	
					47,065	Connection Hours	\$17.50	
		<a href="#">Wireless</a>		\$907,775	4,041	Access Points	\$224.64	89.37%
			<b>IUPUI</b>	<b>\$328,470</b>				
		<a href="#">Remote Access</a>		\$103,261	0	Calls		
					161	Lines	\$641.37	
		<a href="#">Wireless</a>		\$225,209	812	Access Points	\$277.35	88.40%
<b>ES</b>	<b>34</b>	<b>Online Learning Technology</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$3,162,052</b>				
		<a href="#">Oncourse - Legacy</a>		\$228,031	51,309	Users	\$4.44	
		<a href="#">Oncourse CL - New</a>		\$2,934,021	33,370	Active Course Sites	\$87.92	89.30%
					135,492	Users	\$21.65	
<b>SUP</b>	<b>35</b>	<b>Online Support</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$1,998,435</b>				
		<a href="#">Knowledge Base</a>		\$1,312,938	18	Web Accesses (millions)	\$72,941.00	91.80%
					8,760	Operating Hours	\$149.88	
		<a href="#">Online Support Environment</a>		\$515,347	8	Web Accesses (millions)	\$64,418.38	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>35</b>	<b>Online Support</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$1,998,435</b>				
		<a href="#">Online Support Environment</a>			8,760	Operating Hours	\$58.83	
		<a href="#">Student Orientation</a>		\$170,150	17,492	Students	\$9.73	
<b>IIAVP</b>	<b>37</b>	<b><a href="#">Policy Management</a></b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$360,895</b>				
				\$360,895	2	Policies approved	\$180,447.50	
					2	Policies in review	\$180,447.50	
					3	Policies drafted/revised	\$120,298.33	
					328	Consultations	\$1,100.29	
<b>ES</b>	<b>38</b>	<b>Portal</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$458,527</b>				
		<a href="#">Portal</a>		\$458,527	366	Channels Subscribed	\$1,252.81	
					1,130	Contacts	\$405.78	
					50,781	Page Hits (thousands)	\$9.03	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	38	Portal	IUB/IUPUI/ UA	\$458,527				
		<a href="#">Portal</a>			198,426	Users	\$2.31	
IIAVP	39	<a href="#">REN-ISAC</a>	IUB/IUPUI/ UA	\$324,368				
				\$324,368		TBD		
RT	40	Research Storage	IUB/IUPUI/ UA	\$2,686,743				
		<a href="#">Data Archival/Massive Data Storage</a>		\$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	
		<a href="#">Extended Consulting</a>		\$101,108	29	Consultations	\$3,498.62	
		<a href="#">High Performance File Systems</a>		\$847,845	583	Data Stored (TB)	\$1,454.28	
					1,024	Storage Capacity (TB)	\$827.97	
					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	
		<a href="#">Short Term Consulting</a>		\$102,132	58	Consultations	\$1,760.90	
		<a href="#">Software/Licensing</a>		\$199,637	2	Applications	\$99,818.50	
		<a href="#">Standard Robust File Systems</a>		\$312,635	5	Data Stored (TB)	\$62,527.00	97.90%
					35	Storage Capacity (TB)	\$8,932.43	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	40	Research Storage	IUB/IUPUI/ UA	\$2,686,743				
		<a href="#">Standard Robust File Systems</a>			39	Data Transferred (TB)	\$8,016.28	
					465	Accesses (thousands)	\$672.33	
					1,305	Accounts	\$239.57	
					3,003,869	Files	\$0.10	
SUP	41	Residential IT Services	IUPUI	\$56,269				
		<a href="#">In Room Consulting</a>		\$17,598	336	Incidents	\$52.37	92.00%
					1,059	Residents	\$16.62	
		<a href="#">Technology Center Consulting</a>		\$38,671	1,059	Residents	\$36.52	92.00%
					7,813	Contacts	\$4.95	
					11,136	Seat Hours	\$3.47	
RT	42	RT Education & Outreach	IUB/IUPUI/ UA	\$591,591				
		<a href="#">Classes, Talks, Tutorials</a>		\$478,939	68	Presentations given	\$7,043.22	
					1,121	Attendees	\$427.24	
		<a href="#">Govt/Business Events</a>		\$51,017	7	Presentations given	\$7,288.14	
					80	Attendees	\$637.71	
		<a href="#">K-12 Events</a>		\$61,635	15	Presentations given	\$4,109.00	
					210	Attendees	\$293.50	
IIAVP	43	<a href="#">Security Administration</a>	IUB/IUPUI/ UA	\$841,517				
				\$841,517	2,312	Consulting Engagements	\$363.98	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>IIAVP</b>	<b>43</b>	<b><a href="#">Security Administration</a></b>	<b>IUB/IUPUI/ UA</b>	<b>\$841,517</b>				
					17,956	Unique Systems Scanned	\$46.87	
					115,667	Total Scans Performed	\$7.28	
<b>SUP</b>	<b>44</b>	<b><a href="#">Software Site Licenses</a></b>	<b>IUB/IUPUI/ UA</b>	<b>\$3,380,034</b>				
				\$3,380,034	120,536	Faculty/Staff/Students	\$28.04	97.87%
					684,512	Downloads Initiated	\$4.94	
<b>RT</b>	<b>45</b>	<b>Stat &amp; Math Center</b>	<b>IUB/IUPUI/ UA</b>	<b>\$866,366</b>				
		<a href="#">Extended Consulting</a>		\$83,394	87	Contacts	\$958.55	92.10%
		<a href="#">GIS Support</a>		\$203,627	13,002	Short-Term Consultations	\$15.66	93.50%
					3,767,886	User Contacts	\$0.05	
		<a href="#">Short Term Consulting</a>		\$224,684	10,307	Contacts	\$21.80	92.10%
		<a href="#">Software/Licensing</a>		\$354,661	34	Applications	\$10,431.21	92.10%
<b>ES</b>	<b>46</b>	<b>Student Information Systems</b>	<b>IUB/IUPUI/ UA</b>	<b>\$3,282,411</b>				
		<a href="#">Academic Advising</a>		\$345,285	698	Development Hours		90.66%
					598,998	Degree Audits	\$0.58	
		<a href="#">Admissions</a>		\$544,585	7,382	Development Hours		90.73%
					113,496	Admissions Applications	\$4.80	
		<a href="#">Financial Aid</a>		\$620,476	2,387	Development Hours		90.73%
					195,561	Notification Letters Printed	\$3.17	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	46	<b>Student Information Systems</b>	<b>IUB/TUPUI/UA</b>	<b>\$3,282,411</b>				
		<a href="#">Financial Aid</a>			224,100	Awards Processed	\$2.77	
		<a href="#">Student E-docs</a>		\$341,714	212	Admin Edocs Initiated	\$1,611.86	90.56%
					1,984	Development Hours		
					13,966	Faculty Edocs Initiated	\$24.47	
					81,251	Student Edocs Initiated	\$4.21	
		<a href="#">Student Financials</a>		\$518,803	2,677	Development Hours		90.73%
					171,917	Refunds Processed	\$3.02	
					302,752	Payments Processed	\$1.71	
					911,394	Student Bills Generated	\$0.57	
		<a href="#">Student Records</a>		\$650,440	2,273	Development Hours		90.56%
					20,034	Degrees Processed	\$32.47	
					40,277	Grade Rosters	\$16.15	
					104,863	Transcripts	\$6.20	
					251,229	Students Registered	\$2.59	
					2,303,910	Course Requests	\$0.28	
		<a href="#">Student Self-Service</a>		\$261,108	821	Development Hours		
					5,178,126	Self Service Logins	\$0.05	
SUP	47	<b>Student Technology Centers</b>	<b>IUPUI</b>	<b>\$1,218,672</b>				
		<a href="#">Consulting</a>		\$634,800	30,300	Students	\$20.95	95.80%
					120,211	Contacts	\$5.28	
					1,424,676	Seat Hours	\$0.45	
		<a href="#">Hardware</a>		\$285,446	192	Seats	\$1,486.70	95.20%
					30,300	Students	\$9.42	
					177,314	Seat Hours Occupied	\$1.61	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>47</b>	<b>Student Technology Centers</b>						
			<b>IUPUI</b>	<b>\$1,218,672</b>				
		<a href="#">Hardware</a>			199,234	Logins	\$1.43	
					875,640	Seat Hours	\$0.33	
				\$25,677	7	Printers	\$3,668.14	89.40%
					30,300	Students	\$0.85	
					712,314	Printed Pages	\$0.04	
		<a href="#">Software</a>		\$272,749	560	Seats	\$487.05	94.30%
					30,300	Students	\$9.00	
					254,154	Seat Hours Occupied	\$1.07	
					284,094	Logins	\$0.96	
					1,381,113	Seat Hours	\$0.20	
<b>SUP</b>	<b>48</b>	<b>Support Center</b>						
			<b>IUB/IUPUI/ UA</b>	<b>\$2,537,681</b>				
		<a href="#">CHAT Online Services</a>		\$119,255	2,420	Hours	\$49.28	94.47%
					7,284	Contacts	\$16.37	
		<a href="#">E-mail Consulting</a>		\$580,308	8,760	Operating Hours	\$66.25	93.30%
					42,402	Contacts	\$13.69	
		<a href="#">Telephone Consulting</a>		\$1,478,596	8,760	Operating Hours	\$168.79	93.86%
					130,210	Contacts	\$11.36	
		<a href="#">Walk-in Consulting</a>		\$359,522	8,580	Operating Hours	\$41.90	93.69%
					25,704	Contacts	\$13.99	
			<b>IUPUI</b>	<b>\$720,143</b>				
		<a href="#">Telephone Consulting</a>		\$565,454	3,692	Operating Hours	\$153.16	93.90%
					39,510	Contacts	\$14.31	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>48</b>	<b>Support Center</b>	<b>IUPUI</b>	<b>\$720,143</b>				
		<a href="#">Walk-in Consulting</a>		\$154,689	3,692	Operating Hours	\$41.90	94.40%
					4,942	Contacts	\$31.30	
<b>SUP</b>	<b>49</b>	<b>Telephone Services</b>	<b>IUB/IUPUI/ UA</b>	<b>\$371,004</b>				
		<a href="#">Directory Publications</a>		\$108,442	209,254	Online Directory Lookups	\$0.52	
		<a href="#">Research (Converged Technologies)</a>		\$262,562	1,688	Hours Researched	\$155.55	
			<b>IUPUI</b>	<b>\$7,662,403</b>				
		<a href="#">Cellular</a>		\$98,840	97	Phones Per Month	\$84.91	
		<a href="#">Conference Calls</a>		\$46,693	5,366	Calls	\$8.70	98.70%
					42,221	Ports	\$1.11	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>49</b>	<b>Telephone Services</b>	<b>IUPUI</b>	<b>\$7,662,403</b>				
		<a href="#">Consulting and Support</a>		\$549,777	5,390	Work Orders	\$102.00	92.42%
		<a href="#">Dial Tone</a>		\$3,714,299	15,350 55,721,113	Lines Per Month Calls	\$20.16 \$0.07	93.25%
		<a href="#">Directory Publications</a>		\$48,231	7,025	Directories	\$6.87	
		<a href="#">Long Distance</a>		\$530,717	2,303,818 5,979,320	Calls Minutes	\$0.23 \$0.09	91.80%
		<a href="#">Paging</a>		\$106,608	173 7,761 93,880	Pagers Per Month Pagers in system Pages Generated	\$51.35 \$13.74 \$1.14	91.10%
		<a href="#">Special Services</a>		\$206,866	50	Work Orders	\$4,137.32	92.16%
		<a href="#">Switchboard Information and</a>		\$1,691,933	8,760 1,377,745	Operating Hours Contacts	\$193.14 \$1.23	87.00%
		<a href="#">Telephone Repair</a>		\$668,439	3,036	Work Orders	\$220.17	94.50%
<b>EI</b>	<b>50</b>	<b>University Telecommunications</b>	<b>IUB/IUPUI/ UA</b>	<b>\$140,018</b>				
		<a href="#">Consulting &amp; Application Support</a>		\$73,986	978	Hours	\$75.65	
		<a href="#">Voice Systems Design Support</a>		\$66,032	1,102	Hours	\$59.92	
<b>ES</b>	<b>51</b>	<b>Workflow</b>	<b>IUB/IUPUI/ UA</b>	<b>\$283,830</b>				
		<a href="#">Workflow - New</a>		\$283,830	8 8	Edoc Lites in Development Enterprise Applications Integrated	\$35,478.75 \$35,478.75	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	51	Workflow	IUB/IUPUI/ UA	\$283,830				
		<a href="#">Workflow - New</a>			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/IUPUI/ UA	\$1,682,970				
		<a href="#">Central Web Hosting</a>		\$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	
		<a href="#">Consolidated Hosting Environment</a>		\$270,149	116	Projects	\$2,328.87	
					655	Service Units	\$412.44	
		<a href="#">MyPage</a>		\$40,850	23,899	Accounts	\$1.71	91.10%
		<a href="#">Syndicated Mobile Media Services</a>		\$248,354	170	Available Podcasts	\$1,460.91	