

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2010

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	\$250,189				
				\$250,189	11,429	Actions	\$21.89	
					547,682	Userids	\$0.46	
					629,645	Accounts	\$0.40	
ES	2	Administrative Software Support	IUB/IUPUI/ UA	\$309,649				
		<u>Document Imaging System</u>		\$145,331	624	Development Hours		
					900	Users	\$161.48	
					3,958	Objects Accessed (thousands)	\$36.72	
					2,202,769	Digital Objects Added	\$0.07	
		<u>Maintenance Management System</u>		\$164,318	390	Development Hours		81.82%
					752	Users	\$218.51	
					1,092,778	Online Transactions	\$0.15	
RT	3	Advanced Visualization	IUB/IUPUI/ UA	\$1,312,806				
		<u>Central User Systems</u>		\$540,169	10	Systems Supported	\$54,016.90	

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RT	3	Advanced Visualization						
			IUB/IUPUI/ UA	\$1,312,806				
		Central User Systems			1,010	Hours in Use	\$534.82	
		Extended Consulting		\$648,422	137	Consultations	\$4,733.01	
					3,891	Hours	\$166.65	
		Short Term Consulting		\$80,453	163	Consultations	\$493.58	
		Software/Licensing		\$43,762	43	Applications	\$1,017.72	
CAFO	4	Applied Technology						
			IUB/IUPUI/ UA	\$232,088				
		Research (Converged Technologies)		\$232,088	1,688	Hours Researched	\$137.49	
CS	5	Authentication Services						
			IUB/IUPUI/ UA	\$140,376				
				\$140,376	15,048	Safeword Cards	\$9.33	
					1,184,436	Safeword Card Transactions	\$0.12	
EI	6	Cable/IP TV						
			IUB/UA	\$113,162				
		Cable/IP TV		\$113,162	8,043	Drops	\$1.17	
LT	7	Classroom Technology						
			IUB/IUPUI/ UA	\$388,241				
		Learning Environment Design		\$388,241	4,531	Consulting Hours	\$85.69	

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LT	7	Classroom Technology	IUB/UA	\$1,344,172				
		Classroom Technology (Fixed)		\$1,324,845	10,318 356,319	Class Sections Students Enrolled	\$128.40 \$3.72	96.99%
		Classroom Technology (Mobile)		\$19,327	548 3,552 7,817	Class Sections Equipment requests Students Enrolled	\$35.27 \$5.44 \$2.47	96.99%
EI	8	Collaborative Technologies	IUB/IUPUI/ UA	\$88,658				
				\$88,658	250 2,055	Concurrent Users Users	\$354.63 \$43.14	
CS	9	Communications	IUB/IUPUI/ UA	\$1,173,017				
		Events		\$235,625	144 17,039	Events Participants	\$1,636.28 \$13.83	89.58%
		Media Outreach		\$295,871	673 149,788	Documents Produced Documents Distributed (thousands)	\$439.63 \$1.98	
		User Information - Electronic		\$413,692	2,440 293,174	Documents Produced Documents Distributed (thousands)	\$169.55 \$1.41	91.90%
		User Information - Printed		\$227,829	102 314	Documents Distributed (thousands) Documents Produced	\$2,233.62 \$725.57	
EI	10	Database Administration	IUB/IUPUI/ UA	\$109,752				
				\$109,752	37	Database Capacity Utilized (TB)	\$2,966.27	

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EI	10	<u>Database Administration</u>						
			IUB/IUPUI/ UA	\$109,752				
					121	Servers	\$907.04	
					178	Enterprise Databases	\$616.58	
					1,864	Departmental Databases	\$58.88	
					2,463	Work Requests	\$44.56	
SUP	11	Departmental Computing Support Delivery						
			IUB/IUPUI/ UA	\$1,498,472				
		<u>Advising and Departmental Services</u>		\$1,297,564	749	LSP	\$1,732.40	8820.00%
					877	Depts/Ctrs/Institutes	\$1,479.55	
					5,230	Tickets	\$248.10	
		<u>Education/Certification (EdCert)</u>		\$200,908	78	Sessions	\$2,575.74	
					404	Attendees	\$497.30	
RT	12	Digital Library Technologies						
			IUB/IUPUI/ UA	\$714,673				
		<u>Extended Consulting</u>		\$255,198	180	Consultations	\$1,417.77	
		<u>Repositories</u>		\$282,608	38	Collections	\$7,437.05	
					1,374	Queries Executed (thousands)	\$205.68	
					16,236	GB Content Added	\$17.41	

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RT	12	Digital Library Technologies						
			IUB/IUPUI/ UA	\$714,673				
		Repositories			47,883	Objects Accessed (thousands)	\$5.90	
					49,160	Total GB Stored	\$5.75	
					216,027	Digital Objects Added	\$1.31	
					1,794,682	Total Objects Stored	\$0.16	
		Short Term Consulting		\$68,025	405	Consultations	\$167.96	
		Software/Licensing		\$108,842	21	Applications	\$5,182.95	
ES	13	Electronic Research Administration						
			IUB/IUPUI/ UA	\$844,135				
		ERA - Legacy		\$159,462	729	Budgets Created	\$218.74	
					2,528	Users	\$63.08	
					3,200	Development Hours		
					7,404	Proposals Created	\$21.54	
		ERA - New (KRA)		\$684,673	11	Partners		
					12,800	Development Hours		
IIAVP	14	Emergency Preparedness						
			IUB/IUPUI/ UA	\$724,173				
				\$724,173	75	Incidents	\$9,655.64	
					160	Notifications	\$4,526.08	
					328,793	People Reached	\$2.20	
ES	15	Enterprise Decision Support Services						
			IUB/IUPUI/ UA	\$2,130,300				
		Data Warehouse		\$1,436,321	1,998	Incidents	\$718.88	

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ES	15	Enterprise Decision Support Services						
			IUB/IUPUI/ UA	\$2,130,300				
		Data Warehouse			6,883	Accounts	\$208.68	
					8,698	Datastructures	\$165.13	
					2,026,017	ODBC Connections	\$0.71	
					8,202,330	Queries Executed (thousands)	\$0.18	
		Database Support		\$68,949	111	Incidents/Requests	\$621.16	
					302	Databases	\$228.31	
					753	User Accounts	\$91.57	
					1,988	DB Systems	\$34.68	
					4,317	DBA Contacts	\$15.97	
					97,427	User Contacts	\$0.71	
		IU Information Environment (IUIE)		\$503,547	941	Incidents	\$535.12	87.00%
					5,376	Reports Available	\$93.67	
					5,416	Accesses Requested	\$92.97	
					6,883	Active Accounts	\$73.16	
					298,160	Logins	\$1.69	
					817,647	Reports Run	\$0.62	
		Shared University Data Services		\$121,483	53	Subscribers	\$2,292.13	
					217	Incidents/Requests	\$559.83	
					336	Publisher Objects	\$361.56	
					1,068	Subscriber to Objects	\$113.75	
EI	16	Enterprise Infrastructure (CR)						
			IUB/IUPUI/ UA	\$1,760,866				
		Backup and Recovery		\$333,227	794	Clients	\$419.68	
		Database Administration		\$8,291	1	Database Capacity Utilized (TB)	\$8,291.00	
					3	Departmental Databases	\$2,763.67	

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EI	16	Enterprise Infrastructure (CR)						
			IUB/IUPUI/ UA	\$1,760,866				
		Database Administration			3	Servers	\$2,763.67	
					15	Work Requests	\$552.73	
		Disk Storage		\$384,075	84,972	Storage Rented (GB)	\$4.52	
		Printing and Output		\$135,961	17	Customers Served	\$7,997.71	
					71	Printers	\$1,914.94	
					186	Print Queries	\$730.97	
					902,683	Jobs Printed	\$0.15	
		Server Co-location		\$75,648	31	Depts/Ctrs/Institutes	\$2,440.26	
					120	Racks	\$630.40	
					521	Servers	\$145.20	
		System Administration		\$143,080	30	Servers Supported	\$4,769.33	

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EI	16	Enterprise Infrastructure (CR)	IUB/IUPUI/ UA	\$1,760,866				
		Virtual System Rental		\$680,584	332	Servers	\$2,049.95	
ES	17	Enterprise Service Presentation & Delivery	IUB/IUPUI/ UA	\$737,537				
		Calendar		\$71,215	12,540	Page Hits (thousands)	\$5.68	87.40%
					13,160	Calendars Supported	\$5.41	
		IU Mobile		\$244,975	2	Platforms Supported	\$122,487.50	
					18	Unique Services	\$13,609.72	
					7,112	Users	\$34.45	
		Portal		\$195,534	406	Channels Subscribed	\$481.61	89.80%
					909	Contacts	\$215.11	
					77,256	Page Hits (thousands)	\$2.53	
					216,906	Users	\$0.90	
		User Experience Group (UXG)		\$225,813	18	Extended Consultations	\$12,545.17	90.00%
					34	Short-Term Consultations	\$6,641.56	
					52	Projects	\$4,342.56	
					4,250	Hours	\$53.13	
ES	18	Enterprise System Integration	IUB/IUPUI/ UA	\$46,759				
		Enterprise Web Development Support		\$46,759	52	Applications Supported	\$899.21	
					1,731	Developer/SA Contacts	\$27.01	

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SUP	19	<u>Executive IT Support</u>	IUB/IUPUI/ UA	\$686,005				
				\$686,005	205	Users	\$3,346.37	
					713	Devices Supported	\$962.14	
					4,074	Incidents	\$168.39	
ES	20	Fiscal & Procurement Systems	IUB/IUPUI/ UA	\$1,978,910				
		<u>E-Business</u>		\$191,755	299	Merchants	\$641.32	88.76%
					1,109	Dollar Volume (in millions)		
					1,560	Development Hours		
					122,305	Users	\$1.57	
					747,728	Online Transactions	\$0.26	
		<u>Fiscal & Procurement Systems-Legacy</u>		\$419,081	780	Development Hours		86.39%
					4,363	Users	\$96.05	
					1,073,115	Financial Documents Created	\$0.39	
					4,163,437	GL Transactions Posted	\$0.10	
		<u>Fiscal Procurement Systems-New</u>		\$1,086,767	13	Partners		83.46%
					4,080	Users	\$266.36	
					10,686	Development Hours		
					713,679	Online Transactions	\$1.52	
					1,961,982	GL Transactions Posted	\$0.55	
		<u>Travel Management System</u>		\$281,307	1,124	Users	\$250.27	84.36%
					4,680	Development Hours		
					76,147	Online Transactions	\$3.69	
					178,044	GL Transactions Posted	\$1.58	

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RT	21	General Academic Use Central Unix Systems	IUB/IUPUI/UA	\$353,654				
				\$353,654	4,555	Accounts	\$77.64	92.08%
					43,268	Interactive Sessions	\$8.17	
RT	22	Grant Support	IUB/IUPUI/UA	\$410,704				
				\$410,704	6	Short-Term Consultations	\$68,450.67	
					9	Grants Awarded	\$45,633.78	
					42	Extended Consultations	\$9,788.67	
					48	Grants Submitted	\$8,556.33	
					15,777,606	Dollars Awarded	\$0.03	
					78,838,757	Dollars Requested	\$0.0052	
RT	23	Grid & Data-Centric Computing	IUB/IUPUI/UA	\$2,420,114				
		Data Collections		\$217,292	6	Capacity Utilized (TB)	\$36,215.33	
					12	Capacity Available (TB)	\$18,107.67	
					88	Sources Hosted	\$2,469.23	
		Extended Consulting		\$505,017	855	Consultations	\$590.66	
		High Throughput Computation		\$374,361	0	Batch Jobs Submitted		

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RT	23	Grid & Data-Centric Computing						
			IUB/TUPUI/ UA	\$2,420,114				
		High Throughput Computation			0	CPU Hours		
					11	Accounts	\$34,032.82	
		Research Database		\$559,782	17	Storage Used (TB)	\$32,928.35	
					41	Storage Capacity (TB)	\$13,653.22	
					55	Instances	\$10,177.85	
					219	Schemas	\$2,556.08	
					1,117,839	User calls (thousands)	\$0.50	
		Science Gateways & Portals		\$371,110	43	Portals Hosted	\$8,630.47	
		Short Term Consulting		\$293,535	3,112	Consultations	\$94.32	
		Software/Licensing		\$99,017	2	Applications	\$49,508.50	
RT	24	High Performance Computing						
			IUB/TUPUI/ UA	\$2,555,812				
		Clusters/Distributed Memory		\$1,995,961	1,190,025	Batch Jobs Submitted	\$1.68	97.40%
					11,154,899	CPU Hours	\$0.18	
		Extended Consulting		\$186,649	62	Consultations	\$3,010.47	
		Shared Memory		\$88,609	0	Batch Jobs Submitted		
					0	CPU Hours		
		Short-term Consulting		\$217,867	1,323	Consultations	\$164.68	
		Software/Licensing		\$66,726	51	Applications	\$1,308.35	

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ES	25	Human Resource Management Systems						
			IUB/IUPUI/ UA	\$3,563,624				
		Edocs		\$131,295	20	Avg time to approve E-docs (hrs)		92.38%
					1,007	Users	\$130.38	
					1,761	Development Hours		
					169,040	Documents	\$0.78	
		Employee Self-Service		\$146,029	496	Page Hits (thousands)	\$29.49	93.78%
					1,400	Development Hours		
					451,920	Logins	\$0.32	
		EPTO		\$125,199	1,820	Development Hours		
					4,431	Users	\$28.26	
					33,641	Approved Calendars	\$3.72	
		Faculty Annual Reporting System		\$124,488	1,743	Development Hours		84.65%
					2,367	Users	\$52.59	
					2,378	Annual Reports	\$52.35	
		HRMS (Peoplesoft)		\$962,939	3,220	Development Hours		93.78%
					637,874	Paychecks/Advices	\$1.51	
		Timekeeping		\$291,862	3,116	Development Hours		80.50%
					25,515	Users	\$11.44	
					454,931	Timesheets	\$0.64	
					3,748,213	Clock-ins/outs	\$0.08	
EI	26	Identity Management Systems						
			IUB/IUPUI/ UA	\$1,158,122				
		Account Management System (AMS)		\$356,471	127,445	Self Service Actions	\$2.80	92.46%
					310,627	Support Service Actions	\$1.15	
		Addressbook		\$5,639	1,030	Searches (thousands)	\$5.47	

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EI	26	Identity Management Systems						
			IUB/IUPUI/ UA	\$1,158,122				
		Central Authentication System (CAS)		\$72,445	56,526	CAS Logins (thousands)	\$1.28	
		Federated Access		\$111,469	14 175,442	Partners Logins	\$0.64	
		Password		\$33,037	9,875 27,847 33,083	Support Service Actions Self Service Resets Password Changes (Self Service &	\$3.35 \$1.19 \$1.00	
IIAVP	27	Incident Response						
			IUB/IUPUI/ UA	\$396,579				
				\$396,579	29,004 49,890	Incidents Actions on Incidents	\$13.67 \$7.95	
LT	28	Instructional Technology Support						
			IUB/UA	\$679,078				
		CTL/TLTC		\$679,078	3,807 17,478	Clients Contacts	\$178.38 \$38.85	96.15%
LT	29	IT Training and Education						
			IUB/IUPUI/ UA	\$551,114				
		Self Study Programs - 3rd Party		\$75,870	1,253	Unique Courses Taken	\$60.55	94.34%

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LT	29	IT Training and Education	IUB/TUPUI/ UA	\$551,114				
		Self Study Programs - 3rd Party			14,087	Users	\$5.39	
					475,144	Total Materials Accessed	\$0.16	
		Self Study Programs - IT Training		\$475,244	387	Unique Courses Taken	\$1,228.02	94.34%
					147,117	STEPS Materials Accessed	\$3.23	
					178,857	Oncourse Materials Accessed	\$2.66	
					197,688	Other Materials Accessed	\$2.40	
					523,662	Total Materials Accessed	\$0.91	
			IUB/UA	\$306,776				
		Consulting and Room Reservations		\$11,366	7	Room Reservations	\$1,623.71	
					58	Room Reservation Hours	\$195.97	
					63	Consultations	\$180.41	
					99	Consulting Hours	\$114.81	
		Instructor-Led Training (STEPS)		\$294,992	726	Class Sessions	\$406.33	94.78%
					2,904	Hours of Instruction	\$101.58	
					7,802	Students	\$37.81	
		Microsoft Office Specialist		\$418	18	Exams Taken	\$23.22	
ES	30	Library Systems	IUB/TUPUI/ UA	\$969,826				
		Library Management System (LMS)		\$536,852	138,164	Page Hits (thousands)	\$3.89	93.55%
					995,632	Bibliographic Growth	\$0.54	
					2,910,325	Circulation Transactions	\$0.18	
		Online Requests & Searches		\$269,352	24,353	Federated Search	\$11.06	
					24,892	ALF	\$10.82	
					11,349,386	Library Website	\$0.02	

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ES	30	Library Systems	IUB/IUPUI/ UA	\$969,826				
		System Interfaces		\$163,622	522,472	Bibliographic Batch Loads	\$0.31	
					767,380	OCLC Extract	\$0.21	
RT	31	Life Sciences Computing (Bioinformatics)	IUB/IUPUI/ UA	\$780,902				
		Extended Consulting		\$517,284	16	Consultations	\$32,330.25	
		Short Term Consulting		\$203,629	112	Consultations	\$1,818.12	
		Software/Licensing		\$59,989	28	Applications	\$2,142.46	
ES	32	Lifetime Engagement	IUB/IUPUI/ UA	\$487,068				
		Constituent Relationship Management		\$487,068	0	Active Campaigns		
					0	Contacts		
					0	Interactions Created		
					0	Mailers Sent		
					0	Users		
CS	33	Media Design and Production	IUB/IUPUI/ UA	\$1,183,242				
		Computer Graphics/Animation/Art		\$143,865	14	Customers Served	\$11,465.29	91.72%
					25	Projects	\$6,420.56	
					701	Hours	\$228.98	
		Duplication/Media Conversion		\$129,211	20	Customers Served	\$6,460.55	91.72%
					45	Projects	\$2,871.36	
					99	Hours	\$1,305.16	

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CS	33	Media Design and Production	IUB/TUPUI/ UA	\$1,183,242				
		Video/Audio Projects		\$528,583	139 460 2,653	Customers Served Projects Hours	\$3,802.76 \$1,149.09 \$199.24	91.72%
		Web Authoring/Online/Multimedia		\$381,583	19 38 3,271	Customers Served Projects Hours	\$20,083.32 \$10,041.66 \$116.66	91.72%
EI	34	Messaging/Messaging Infrastructure	IUB/TUPUI/ UA	\$3,438,742				
		ADS		\$263,467	472 399,864	Login Attempts (millions) Accounts	\$558.19 \$0.66	
		DNS		\$266,731	7,612 1,009,205	Zones Records	\$35.04 \$0.26	
		Email: Exchange		\$602,547	13 269 1,122	MB Received (millions) Messages Delivered (millions) BES Accounts	\$46,349.77 \$2,239.95 \$537.03	93.10%

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EI	34	Messaging/Messaging Infrastructure	IUB/IUPUI/ UA	\$3,438,742				
		Email: Exchange			41,892	Accounts	\$14.38	
		Email: Total		\$1,544,562	42	MB Received (millions)	\$36,775.29	97.04%
					81	Messages Quarantined as SPAM	\$19,068.67	
					225	Viruses Detected at Relay	\$6,864.72	
					658	Connections blocked at relay	\$2,347.36	
					733	Messages Delivered (millions)	\$2,107.18	
					1,110	Connections accepted at relay	\$1,391.50	
					83,706	Accounts	\$18.45	
		Email: Unix		\$419,514	11	Webmail Logins (millions)	\$38,137.64	81.82%
					29	MB Received (millions)	\$14,466.00	
					464	Messages Delivered (millions)	\$904.13	
					41,814	Mailboxes (Accounts)	\$10.03	
		Listserv		\$76,857	137	Recipients (millions)	\$561.00	95.50%
					8,805	Lists	\$8.73	
					66,977	Digests	\$1.15	
					889,638	Postings	\$0.09	
					1,929,025	Subscribers	\$0.04	
		SharePoint		\$45,866	228	Sites Supported	\$201.17	
					764	My Sites	\$60.03	
					40,839	Storage Used (MB)	\$1.12	
		Slashtmp		\$52,679	3,586	Aggregate File Size (in GB)	\$14.69	
					4,718	Users	\$11.17	
					81,108	Files	\$0.65	
		Unicom		\$166,519	2,893	Conferences	\$57.56	
					5,693	Accounts	\$29.25	
					545,715	Calls	\$0.30	

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EI	34	Messaging/Messaging Infrastructure						
			IUB/IUPUI/ UA	\$3,438,742				
		Unicom			1,520,622	Instant Messages	\$0.11	
			IUB/UA	\$324,781				
		DHCP		\$135,729	1,951	Uses of Leases (millions)	\$69.57	
					220,505	Leases Available	\$0.62	
		DNS		\$189,052	56,676,140	Queries Executed (thousands)	\$0.0033	
NTWK	35	Networks						
			IUB/IUPUI/ UA	\$23,493,955				
		Abilene/Internet2		\$1,288,784	647	Devices Supported	\$1,991.94	
					1,276	Circuits	\$1,010.02	
					2,786	Tickets	\$462.59	
					116,710	Packets (millions)	\$11.04	
		Commodity Internet		\$1,243,467	723	MbPS avg bandwidth inbound	\$1,719.87	
					792	MbPS avg bandwidth outbound (sent)	\$1,570.03	
					20,000	MbPS bandwidth offered	\$62.17	
		Global NOC - Other External		\$1,014,484	7	Projects	\$144,926.29	
					1,162	Tickets	\$873.05	
		GOC		\$31,425	130	Sites Supported	\$241.73	
					1,521	Tickets	\$20.66	
		iLight		\$5,030,777	219	Devices on Network	\$22,971.58	
					244	Customers Served	\$20,617.94	
					288	# of Connections	\$17,467.98	
					883	Tickets	\$5,697.37	
					3,000	Consulting Hours	\$1,676.93	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	35	Networks	IUB/IUPUI/ UA	\$23,493,955				
		iLight			4,200	Capacity Utilized (Mbit)	\$1,197.80	
				\$1,189,992	26	Devices Supported	\$45,768.92	
					35	Circuits	\$33,999.77	
					198	Tickets	\$6,010.06	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	35	Networks						
			IUB/IUPUI/ UA	\$23,493,955				
		Indiana Gigapop			3,908	Packets (millions)	\$304.50	
		Internal IU Networks		\$7,988,268	349	Buildings	\$22,889.02	
					5,298	Tickets	\$1,507.79	
					13,510	Avg bandwidth used (Mbps)	\$591.29	
					65,512	Network Connections	\$121.94	
		Media Streaming (Video)		\$220,355	503	Accounts	\$438.08	
					1,050	Accesses (Events in thousands)	\$209.86	
					36,747	Downloads Initiated	\$6.00	
					34,018,832	Minutes	\$0.0065	
		NLR		\$2,237,057	841	Devices Supported	\$2,660.00	
					2,631	Circuits	\$850.27	
					3,456	Tickets	\$647.30	
					69,049,000	Packets (millions)	\$0.03	
		TransPAC		\$1,388,409	121	Tickets	\$11,474.45	
		Videoconference		\$785,577	58	Accesses (thousands)	\$13,544.43	93.18%
					169	Classes	\$4,648.38	
					66,270	Connection Hours	\$11.85	
		Wireless		\$1,075,360	4,423	Access Points	\$243.13	91.50%
					4,423	Access Points	\$243.13	
			IUB/UA	\$877,304				
		Remote Access		\$73,009	28	Avg Daily Users	\$7.14	
					43	Avg Daily Peak Users	\$4.65	
					92	Lines	\$793.58	
		Wireless		\$804,295	3,561	Access Points	\$225.86	91.71%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	35	Networks	IUB/UA	\$877,304				
		Wireless						
ES	36	Online Learning Technology	IUB/IUPUI/UA	\$2,926,035				
		Oncourse - Legacy		\$195,303	57,691	Users	\$3.39	
		Oncourse CL - New		\$2,730,732	36,013	Active Course Sites	\$75.83	88.25%
					151,838	Users	\$17.98	
SUP	37	Online Support	IUB/IUPUI/UA	\$1,751,151				
		Knowledge Base		\$1,156,477	19	Web Accesses (millions)	\$60,867.21	91.61%
					8,760	Operating Hours	\$132.02	
		Online Support Environment		\$454,831	10	Web Accesses (millions)	\$45,483.10	
					8,760	Operating Hours	\$51.92	
		Student Orientation		\$139,843	19,243	Students	\$7.27	
RT	38	Pervasive Technology Institute	IUB/UA	\$9,439,411				
		Cybersecurity Research		\$1,974,655	1	Inventions Disclosed	\$1,975,655.00	
					43	Publications	\$45,922.21	
		Data to Insight Research		\$2,021,375	0	Inventions Disclosed		
					21	Publications	\$96,255.95	
		Digital Science Research		\$5,443,381	4	Inventions Disclosed	\$1,360,845.20	
					123	Publications	\$44,255.13	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
IIAVP	39	<u>Policy Management</u>	IUB/IUPUI/ UA	\$333,716				
				\$333,716	0	Policies approved		
					3	Policies in review	\$111,238.67	
					15	Policies drafted/revised	\$22,247.73	
					349	Consultations	\$956.21	
IIAVP	40	<u>REN-ISAC</u>	IUB/IUPUI/ UA	\$285,781				
				\$285,781	299	Member Institutions	\$955.79	
RT	41	Research Storage	IUB/IUPUI/ UA	\$2,961,634				
		<u>Data Archival/Massive Data Storage</u>		\$1,214,922	501	Tickets	\$2,424.99	92.94%
					2,005	Accounts	\$605.95	
					3,944	Storage Used (TB)	\$308.04	
					5,621	Storage Capacity (TB)	\$216.14	
					21,302	Accesses (thousands)	\$57.03	
					29,609,492	Files	\$0.04	
		<u>Extended Consulting</u>		\$32,412	30	Consultations	\$1,080.40	
		<u>High Performance File Systems</u>		\$1,023,221	929	Data Stored (TB)	\$1,101.42	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	41	Research Storage						
			IUB/IUPUI/ UA	\$2,961,634				
		High Performance File Systems			1,024	Storage Capacity (TB)	\$999.24	
					5,428	Accounts	\$188.51	
					11,475	Data Transferred (TB)	\$89.17	
					541,796,114	Files	\$0.0019	
					3,390,811,972	Accesses (thousands)	\$0.0003	
		Short Term Consulting		\$102,569	72	Consultations	\$1,424.57	
		Software/Licensing		\$220,061	2	Applications	\$110,030.50	
		Standard Robust File Systems		\$368,449	7	Data Stored (TB)	\$52,635.57	91.30%
					35	Storage Capacity (TB)	\$10,527.11	
					99	Data Transferred (TB)	\$3,721.71	
					506	Accesses (thousands)	\$728.16	
					1,657	Accounts	\$222.36	
					3,963,919	Files	\$0.09	
LT	42	Residential IT Services						
			IUB/UA	\$978,794				
		Hardware		\$219,897	336	Seats	\$654.46	
					11,733	Residents	\$18.74	
					706,242	Seat Hours Occupied	\$0.31	
					874,503	Logins	\$0.25	
					1,907,184	Seat Hours	\$0.12	
		In Room Consulting		\$183,304	2,005	Incidents	\$91.42	90.36%
					11,733	Residents	\$15.62	
		Printing		\$138,443	33	Printers	\$4,195.24	
					11,733	Residents	\$11.80	
					7,298,606	Printed Pages	\$0.02	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	42	Residential IT Services	IUB/UA	\$978,794				
		Software		\$191,453	336	Seats	\$569.80	
					11,733	Residents	\$16.32	
					706,242	Seat Hours Occupied	\$0.27	
					874,503	Logins	\$0.22	
					1,907,184	Seat Hours	\$0.10	
		Technology Center Consulting		\$245,697	11,733	Residents	\$20.94	90.36%
					90,643	Contacts	\$2.71	
					288,090	Seat Hours	\$0.85	
RT	43	RT Education & Outreach	IUB/TUPUI/ UA	\$349,362				
		Classes, Talks, Tutorials		\$305,696	94	Presentations given	\$3,252.09	
					1,932	Attendees	\$158.23	
		Govt/Business Events		\$13,434	4	Presentations given	\$3,358.50	
					146	Attendees	\$92.01	
		K-12 Events		\$30,232	14	Presentations given	\$2,159.43	
					670	Attendees	\$45.12	
IIAVP	44	Security Administration	IUB/TUPUI/ UA	\$1,011,287				
				\$1,011,287	1,713	Consulting Engagements	\$590.36	
					10,789	Unique Systems Scanned	\$93.73	
					109,822	Total Scans Performed	\$9.21	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	45	<u>Software Site Licenses</u>	IUB/IUPUI/ UA	\$3,680,485				
				\$3,680,485	127,152	Faculty/Staff/Students	\$28.95	97.60%
					578,067	Downloads Initiated	\$6.37	
RT	46	Stat & Math Center	IUB/IUPUI/ UA	\$857,051				
		<u>Extended Consulting</u>		\$95,453	97	Contacts	\$984.05	90.38%
		<u>GIS Support</u>		\$212,740	49	Extended Consulting	\$4,341.63	91.71%
					487	Short-Term Consultations	\$436.84	
		<u>Short Term Consulting</u>		\$219,066	11,014	Contacts	\$19.89	90.38%
		<u>Software/Licensing</u>		\$329,792	34	Applications	\$9,699.76	90.38%
ES	47	Student Information Systems	IUB/IUPUI/ UA	\$5,676,026				
		<u>Academic Advising</u>		\$299,763	93,607	Degree Audits	\$3.20	90.66%
		<u>Admissions</u>		\$560,765	4,112	Admissions eApps	\$136.37	89.00%
					122,875	Admissions Applications	\$4.56	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	47	Student Information Systems						
			IUB/IUPUI/ UA	\$5,676,026				
		Financial Aid		\$376,642	188,847 257,901	Notification Letters Printed Awards Processed	\$1.99 \$1.46	89.00%
		Scholarship Selection & Awarding		\$271,889	15 8,320 11,520	Departments Scholarships Awarded Scholarship Apps Submitted	\$18,125.93 \$32.68 \$23.60	
		Student Activities System		\$81,287	180 341 2,972	Events Organizations/Clubs Memberships	\$451.59 \$238.38 \$27.35	
		Student E-docs		\$187,831	4,865 22,396 117,412	Admin Edocs Initiated Faculty Edocs Initiated Student Edocs Initiated	\$38.61 \$8.39 \$1.60	89.10%
		Student Financials		\$381,554	185,383 252,168 1,084,835	Refunds Processed Payments Processed Student Bills Generated	\$2.06 \$1.51 \$0.35	89.00%
		Student Records		\$406,978	21,251 64,804 113,592 262,727 2,380,047	Degrees Processed Grade Rosters Transcripts Students Registered Course Requests	\$19.15 \$6.28 \$3.58 \$1.55 \$0.17	89.10%
		Student Self-Service		\$271,304	5,603,362	Self Service Logins	\$0.05	
SUP	48	Student Technology Centers						
			IUB/UA	\$4,453,090				
		Consulting		\$1,170,439	42,347 493,085	Students Contacts	\$27.64 \$2.37	94.10%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	48	Student Technology Centers	IUB/UA	\$4,453,090				
		Consulting			1,389,044	Customers Served	\$0.84	
					3,970,834	Seat Hours	\$0.29	
		Hardware		\$1,319,471	1,830	Seats	\$721.02	95.69%
					42,347	Students	\$31.16	
					2,556,861	Seat Hours Occupied	\$0.52	
					2,911,063	Logins	\$0.45	
					9,085,011	Seat Hours	\$0.15	
		Printing		\$626,325	73	Printers	\$8,579.79	90.47%
					42,347	Students	\$14.79	
					27,446,393	Printed Pages	\$0.02	
		Software		\$1,336,855	3,196	Seats	\$418.29	97.60%
					42,347	Students	\$31.57	
					4,049,641	Seat Hours Occupied	\$0.33	
					4,518,239	Logins	\$0.30	
					13,074,320	Seat Hours	\$0.10	
SUP	49	Support Center	IUB/IUPUI/ UA	\$2,471,873				
		CHAT Online Services		\$216,593	4,602	Hours	\$47.06	91.85%
					19,409	Contacts	\$11.16	
		E-mail Consulting		\$560,018	8,760	Operating Hours	\$63.93	93.15%
					46,179	Contacts	\$12.13	
		Telephone Consulting		\$1,382,090	8,760	Operating Hours	\$157.77	92.82%
					122,424	Contacts	\$11.29	
		Walk-in Consulting		\$313,172	8,580	Operating Hours	\$36.50	94.90%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	49	Support Center	IUB/IUPUI/ UA	\$2,471,873				
		Walk-in Consulting			29,517	Contacts	\$10.61	
			IUB/UA	\$1,065,028				
		Telephone Consulting		\$883,636	8,760	Operating Hours	\$100.87	93.22%
					78,714	Contacts	\$11.23	
		Walk-in Consulting		\$181,392	4,888	Operating Hours	\$37.11	93.38%
					23,742	Contacts	\$7.64	
CS	50	Telephone Services	IUB/IUPUI/ UA	\$112,365				
		Directory Publications		\$112,365	351,267	Online Directory Lookups	\$0.32	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
CS	50	Telephone Services	IUB/UA	\$6,059,521				
		Cellular		\$105,801	146	Phones Per Month	\$60.39	
		Conference Calls		\$30,913	71	Operator Assisted Calls		96.77%
					4,953	Calls	\$6.24	
					42,685	Ports	\$0.72	
		Consulting and Support		\$378,178	6,357	Work Orders	\$59.49	85.30%
		Dial Tone		\$3,764,938	19,714	Lines Per Month	\$15.91	93.90%
					26,131,847	Calls	\$0.14	
		Directory Publications		\$60,951	4,000	Directories	\$15.24	
		Long Distance		\$374,354	2,059,887	Calls	\$0.18	91.26%
					4,723,442	Minutes	\$0.08	
		Paging		\$28,177	218	Pagers Per Month	\$10.77	
		Special Services		\$111,905	57	Work Orders	\$1,963.25	86.60%
		Switchboard Information and		\$651,678	4,356	Operating Hours	\$149.60	94.10%
					340,900	Contacts	\$1.91	
		Telephone Repair		\$552,626	1,890	Work Orders	\$292.39	94.64%
EI	51	University Telecommunications	IUB/IUPUI/ UA	\$132,985				
		Consulting & Application Support		\$69,330	978	Hours	\$70.89	
		Voice Systems Design Support		\$63,655	1,102	Hours	\$57.76	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	52	Workflow	IUB/IUPUI/ UA	\$292,179				
		Workflow - New		\$292,179	10	Edoc Lites in Development	\$29,217.90	
					13	Enterprise Applications Integrated	\$22,475.31	
					39	Edoc Lites in Production	\$7,491.77	
					248	Document Types	\$1,178.14	
					65,721	Users	\$4.45	
					1,745,563	Edocs Routed	\$0.17	
					10,295,383	Action Requests Generated	\$0.03	
ES	53	World Wide Web Services	IUB/IUPUI/ UA	\$1,946,919				
		Central Web Hosting		\$884,223	3,949	Info Provider Issues	\$223.91	92.11%
					4,825	Info Provider Accounts	\$183.26	
					2,617,609	Accesses To Central Server	\$0.34	
		Consolidated Hosting Environment		\$280,638	113	Projects	\$2,483.52	
					653	Service Units	\$429.77	
		MyPage		\$19,502	28,716	Accounts	\$0.68	89.00%
		Search		\$43,042	26	Collections	\$1,655.46	87.17%
					8,410	Queries Executed (thousands)	\$5.12	
		Syndicated Mobile Media Services		\$188,773	270	Available Podcasts	\$699.16	
					800	Accesses (thousands)	\$235.97	
		Web Application Support		\$54,067	206	Programming Hours	\$262.46	
		Web Content Management		\$406,117	72	Sites Supported	\$5,640.51	
		Web Utilities		\$70,557	35,100	Accesses (thousands)	\$2.01	