

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

Fiscal Year: 2011

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	<a href="#">Account Administration</a>	IUB/ IUPUI/ UA	\$243,045				
				\$243,045	12,225	Actions	\$19.88	
					391,451	Userids	\$0.62	
					711,981	Accounts (Total)	\$0.34	
ES	2	<b>Administrative Software Support</b>	IUB/ IUPUI/ UA	\$306,618				
		<a href="#">Document Imaging System</a>		\$157,133	718	Development Hours		
					785	Users	\$200.17	
					4,239	Objects Accessed (thousands)	\$37.07	
					2,195,283	Digital Objects Added	\$0.07	
		<a href="#">Maintenance Management System</a>		\$149,485	640	Development Hours		
					797	Users	\$187.56	

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ES	2	<b>Administrative Software Support</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$306,618</b>				
		<a href="#">Maintenance Management System</a>			1,116,363	Online Transactions	\$0.13	
RT	3	<b>Advanced Visualization</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,278,724</b>				
		<a href="#">Systems: Central User</a>		\$537,845	10 1,237	Systems Supported Hours in Use	\$53,784.50 \$434.80	
		<a href="#">Systems: Software/Licensing</a>		\$37,918	43	Applications	\$881.81	
		<a href="#">Visualization &amp; Virtual Reality: Ext</a>		\$619,188	75 4,410	Consultations Hours	\$8,255.84 \$140.41	
		<a href="#">Visualization &amp; Virtual Reality: Shc</a>		\$83,773	96	Consultations	\$872.64	
CAFO	4	<b>Applied Technology</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$261,282</b>				
		<a href="#">Cellular DAS</a>		\$66,216		TBD	\$0	
		<a href="#">Research (Converged Technologies)</a>		\$195,066	1,688	Hours Researched	\$115.56	

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<b>SUP</b>	<b>5</b>	<b><u>Authentication Services</u></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$165,681</b>				
				\$165,681	15,291	OTP Tokens	\$10.84	
					1,070,641	OTP Token Card Transactions	\$0.15	
<b>EI</b>	<b>6</b>	<b>Cable/IP TV</b>	<b>IUB/UA</b>	<b>\$67,263</b>				
		<u>Cable TV</u>		\$67,263	8,406	Drops	\$8.00	
<b>LT</b>	<b>7</b>	<b>Classroom Technology</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$364,108</b>				
		<u>Learning Environment Design</u>		\$364,108	5,652	Consulting Hours	\$64.42	
			<b>IUB/UA</b>	<b>\$1,297,165</b>				
		<u>Classroom Technology (Fixed)</u>		\$1,279,159	10,080	Class Sections	\$126.90	
					347,762	Students Enrolled	\$3.68	
		<u>Classroom Technology (Mobile)</u>		\$18,006	785	Class Sections	\$22.94	
					2,214	Equipment requests	\$8.13	
					10,973	Students Enrolled	\$1.64	

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SUP	8	<a href="#">Client Virtualization</a>	IUB/ IUPUI/ UA	\$1,590,334				
				\$1,590,334		TBD	\$0	
CO	10	Communications	IUB/ IUPUI/ UA	\$1,441,195				
		<a href="#">Events</a>		\$262,481	79 32,264	Events Participants	\$3,322.54 \$8.14	
		<a href="#">Media Outreach</a>		\$243,111	828 212,221	Documents Produced Documents Distributed (thousands)	\$293.61 \$1.15	
		<a href="#">Student Orientation</a>		\$104,178	20,100	Students	\$5.18	
		<a href="#">User Information - Electronic</a>		\$610,084	2,539 425,564	Documents Produced Documents Distributed (thousands)	\$240.29 \$1.43	
		<a href="#">User Information - Printed</a>		\$221,341	236 488	Documents Produced Documents Distributed (thousands)	\$937.89 \$453.57	
EI	11	<a href="#">Database Administration</a>	IUB/ IUPUI/ UA	\$112,066				
				\$112,066	69 152 225	Database Capacity Utilized (TB) Servers Enterprise Databases	\$1,624.14 \$737.28 \$498.07	

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EI	11	<a href="#">Database Administration</a>	IUB/ IUPUI/ UA	\$112,066				
					1,584	Work Requests	\$70.75	
					2,100	Departmental Databases	\$53.36	
SUP	12	Departmental Computing Support Delivery	IUB/ IUPUI/ UA	\$1,213,122				
		<a href="#">Advising and Departmental Services</a>		\$1,213,122	769	LSP	\$1,577.53	
					944	Depts/Ctrs/Institutes	\$1,285.09	
					8,079	Tickets	\$150.16	
RT	13	Digital Library Technologies	IUB/ IUPUI/ UA	\$557,666				
		<a href="#">Extended Consulting</a>		\$212,230	139	Consultations	\$1,526.83	
		<a href="#">Repositories</a>		\$241,475	40	Collections	\$6,036.88	
					1,277	Queries Executed (thousands)	\$189.10	
					9,192	GB Content Added	\$26.27	
					52,332	Objects Accessed (thousands)	\$4.61	

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<b>RT</b>	<b>13</b>	<b>Digital Library Technologies</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$557,666</b>				
		<a href="#">Repositories</a>			58,352	Total GB Stored	\$4.14	
					220,018	Digital Objects Added	\$1.10	
					2,014,700	Total Objects Stored	\$0.12	
		<a href="#">Short Term Consulting</a>		\$28,493	414	Consultations	\$68.82	
		<a href="#">Software/Licensing</a>		\$75,468	22	Applications	\$3,430.36	
<b>ES</b>	<b>14</b>	<b>Electronic Research Administration</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$867,443</b>				
		<a href="#">Coeus</a>		\$695,730	12	Partners	\$57,977.50	
					10,000	Development Hours		
		<a href="#">ERA - Legacy</a>		\$171,713	527	Budgets Created	\$325.83	
					1,900	Development Hours		
					2,523	Users	\$68.06	
					7,282	Proposals Created	\$23.58	
<b>IIAVP</b>	<b>15</b>	<b><a href="#">Emergency Preparedness</a></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$414,966</b>				
				\$414,966	55	Incidents	\$7,544.84	
					161	Notifications	\$2,577.43	
					623,850	People Reached	\$0.67	

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IIAVP	15	<u>Emergency Preparedness</u>	IUB/ IUPUI/ UA	\$414,966				
ES	16	Enterprise Decision Support Services	IUB/ IUPUI/ UA	\$1,902,297				
		<u>Data Warehouse</u>		\$1,385,651	1,601	Incidents	\$865.49	
					7,334	Accounts (Total)	\$188.94	
					9,249	Datastructures	\$149.82	
					2,048,919	ODBC Connections	\$0.68	
					8,374,432	Queries Executed (thousands)	\$0.17	
		<u>Database Support</u>		\$49,876	101	Incidents/Requests	\$493.82	
					353	Databases	\$141.29	
					809	User Accounts	\$61.65	
					1,211	DBA Contacts	\$41.19	
					1,714	DB Systems	\$29.10	
					105,495	User Contacts	\$0.47	
		<u>IU Information Environment (IUIE)</u>		\$412,946	960	Incidents	\$430.15	
					5,629	Reports Available	\$73.36	
					7,334	Active Accounts	\$56.31	
					8,735	Accesses Approved	\$47.27	
					296,805	Logins	\$1.39	
					834,803	Reports Run	\$0.49	
		<u>Shared University Data Services (SI)</u>		\$53,824	54	Subscribers	\$996.74	
					338	Incidents/Requests	\$159.24	
					351	Publisher Objects	\$153.34	

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ES	16	<b>Enterprise Decision Support Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,902,297</b>				
		<a href="#">Shared University Data Services (SU)</a>			1,117	Subscriber to Objects	\$48.19	
EI	17	<b>Enterprise Infrastructure (CR)</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$2,394,397</b>				
		<a href="#">Backup and Recovery</a>		\$405,689	1,083	Clients	\$374.60	
		<a href="#">Database Administration</a>		\$9,962	1	Database Capacity Utilized (TB)	\$9,962.00	
					3	Departmental Databases	\$3,320.67	
					3	Servers	\$3,320.67	
					5	Work Requests	\$1,992.40	
		<a href="#">Disk Storage</a>		\$1,049,172	215,768	Storage Rented (GB)	\$4.86	
		<a href="#">Printing and Output</a>		\$107,085	17	Customers Served	\$6,299.12	
					71	Printers	\$1,508.24	
					173	Print Queries	\$618.99	
					863,247	Jobs Printed	\$0.12	
		<a href="#">Server Co-location</a>		\$221,440	32	Depts/Ctrs/Institutes	\$6,920.00	
					126	Racks	\$1,757.46	
					955	Servers	\$231.87	
		<a href="#">System Administration</a>		\$155,013	24	Servers Supported	\$6,458.88	
		<a href="#">Virtual System Rental</a>		\$446,036	494	Servers	\$902.91	



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ES	18	Enterprise Service Presentation & Delivery	IUB/ IUPUI/ UA	\$564,606				

[Calendar](#)

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ES	18	<b>Enterprise Service Presentation &amp; Delivery</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$564,606</b>				
		<a href="#">Calendar</a>		\$63,584	15,889 30,091,360	Calendars Supported Page Hits (thousands)	\$4.00 \$0.0021	
		<a href="#">IU Mobile</a>		\$343,743	3 20 28,000	Platforms Supported Unique Services (Channels) Users	\$114,581.00 \$17,187.15 \$12.28	
		<a href="#">Portal</a>		\$157,279	435 820 231,651 81,613,798	Channels Subscribed Contacts Users Page Hits (thousands)	\$361.56 \$191.80 \$0.68 \$0.0019	
ES	19	<b>Enterprise System Integration</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$93,702</b>				
		<a href="#">Enterprise Web Development Suppc</a>		\$93,702	60 949	Applications Supported Developer/SA Contacts	\$1,561.70 \$98.74	
SUP	20	<a href="#">Executive IT Support</a>	<b>IUB/ IUPUI/ UA</b>	<b>\$670,676</b>				
				\$670,676	208 787 5,151	Users Devices Supported Tickets	\$3,224.40 \$852.19 \$130.20	

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SUP	20	<a href="#">Executive IT Support</a>	IUB/ IUPUI/ UA	\$670,676				
ES	21	Fiscal & Procurement Systems	IUB/ IUPUI/ UA	\$2,248,930				
		<a href="#">E-Business</a>		\$201,898	131	Merchants	\$1,541.21	
					1,165	Dollar Volume (in millions)		
					2,293	Development Hours		
					118,591	Users	\$1.70	
					820,553	Online Transactions	\$0.25	
		<a href="#">Fiscal &amp; Procurement Systems-Leg</a>		\$291,085	1,139	Development Hours		
					4,564	Users	\$63.78	
					1,097,254	Financial Documents Created	\$0.27	
					4,336,838	GL Transactions Posted	\$0.07	
		<a href="#">Fiscal Procurement Systems-New</a>		\$1,438,027	13	Partners		
					4,339	Users	\$331.42	
					17,706	Development Hours		
					739,684	Online Transactions	\$1.94	
					2,080,382	GL Transactions Posted	\$0.69	
		<a href="#">Paybase</a>		\$12,860	125	Development Hours		
					2,686	Dollar Volume (in millions)		
					1,254,301	Payments Processed	\$0.01	
		<a href="#">Travel Management System</a>		\$305,060	3,120	Development Hours		
					4,443	Users	\$68.66	

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ES	21	Fiscal & Procurement Systems	IUB/ IUPUI/ UA	\$2,248,930				
		<a href="#">Travel Management System</a>			83,214	Online Transactions	\$3.67	
					187,376	GL Transactions Posted	\$1.63	
RT	22	<a href="#">General Academic Use Central Unix Systems</a>	IUB/ IUPUI/ UA	\$338,331				
				\$338,331	5,346	Accounts (Total)	\$63.29	
					47,363	Interactive Sessions	\$7.14	
RT	23	<a href="#">Grant Support</a>	IUB/ IUPUI/ UA	\$375,978				
				\$375,978	2	Short-Term Consultations	\$187,989.00	
					14	Grants Awarded	\$26,855.57	
					22	Extended Consultations	\$17,089.91	
					24	Grants Submitted	\$15,665.75	
					12,639,291	Dollars Awarded	\$0.03	
					28,365,269	Dollars Requested	\$0.01	

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<b>RT</b>	<b>24</b>	<b>Grid &amp; Data-Centric Computing</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,978,090</b>				
		<a href="#">Extended Consulting</a>		\$358,464	583	Consultations	\$614.86	
		<a href="#">High Throughput Computation</a>		\$315,916	0	Accounts (Total)	\$0	
					0	Batch Jobs Submitted	\$0	
					0	CPU Hours	\$0	
		<a href="#">Research Database</a>		\$544,647	17	Storage Used (TB)	\$32,038.06	
					41	Storage Capacity (TB)	\$13,284.07	
					101	Instances	\$5,392.54	

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RT	24	<b>Grid &amp; Data-Centric Computing</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,978,090</b>				
		<a href="#">Research Database</a>			438 1,868,753	Schemas User calls (thousands)	\$1,243.49 \$0.29	
		<a href="#">Science Gateway Delivery</a>		\$243,024	53	Portals Hosted	\$4,585.36	
		<a href="#">Software/Licensing</a>		\$96,530	1	Applications	\$96,530.00	
SUP	25	<b>HELPnet Technology Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$977,812</b>				
		<a href="#">HELPnet Central Systems Team</a>		\$197,344	6,371 15,000	Devices Supported Data Supported/Protected (GB)	\$30.98 \$13.16	
		<a href="#">HELPnet Client Support Team</a>		\$410,255	1,987 7,897	Clients Incidents/Requests	\$206.47 \$51.95	
		<a href="#">HELPnet Web Services Team</a>		\$370,213	70 251 1,590	Applications Supported Sites Supported Programming Hours	\$5,288.76 \$1,474.95 \$232.84	
RT	26	<b>High Performance Computing</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,380,114</b>				
		<a href="#">Clusters/Distributed Memory</a>		\$895,330	962,648 10,775,730	Batch Jobs Submitted CPU Hours	\$0.93 \$0.08	

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RT	26	High Performance Computing	IUB/ IUPUI/ UA	\$1,380,114				
		<a href="#">Extended Consulting</a>		\$160,934	40	Consultations	\$4,023.35	
		<a href="#">Shared Memory</a>		\$42,584	869 19,738	Batch Jobs Submitted CPU Hours	\$49.00 \$2.16	
		<a href="#">Short-term Consulting</a>		\$225,346	1,263	Consultations	\$178.42	
		<a href="#">Software/Licensing</a>		\$55,920	53	Applications	\$1,055.09	
ES	27	Human Resource Management Systems	IUB/ IUPUI/ UA	\$1,812,068				
		<a href="#">Edocs</a>		\$83,281	27 1,029 1,045 171,374	Avg time to approve E-docs (hrs) Users Development Hours Documents	\$67,113.63 \$80.93 \$1,734.04 \$0.49	
		<a href="#">Employee Self-Service</a>		\$151,962	728 443,963	Development Hours Logins	\$2,489.10 \$0.34	
		<a href="#">EPTO</a>		\$105,324	1,498 4,601 49,861	Development Hours Users Approved Calendars	\$1,209.66 \$22.89 \$2.11	
		<a href="#">Faculty Annual Reporting System (f</a>		\$81,401	863 3,090 3,137	Development Hours Annual Reports Users	\$2,099.73 \$26.34 \$25.95	

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ES	27	<b>Human Resource Management Systems</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,812,068</b>				
		<a href="#">Faculty Annual Reporting System (F</a>						
		<a href="#">HRMS (Peoplesoft)</a>		\$1,118,923	3,556 648,628	Development Hours Paychecks/Advices	\$509.58 \$1.73	
		<a href="#">Kuali People Manager for the Enteri</a>		\$136,490	3,570	Development Hours	\$507.58	
		<a href="#">Timekeeping</a>		\$134,687	1,106 27,968 494,217 4,067,712	Development Hours Users Timesheets Clock-ins/outs	\$1,638.40 \$4.82 \$0.27 \$0.03	
EI	28	<b>Identity Management Systems</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$618,355</b>				
		<a href="#">Account Management System (AM)</a>		\$354,495	174,978 324,606	Self Service Actions Support Service Actions	\$2.03 \$1.09	
		<a href="#">Addressbook</a>		\$12,621	1,000	Searches (thousands)	\$12.62	
		<a href="#">Central Authentication System (CA)</a>		\$98,645	60,016	CAS Logins (thousands)	\$1.64	
		<a href="#">Federated Access</a>		\$90,682	19 348,297	Partners Logins	\$32,545.00 \$0.26	
		<a href="#">Password</a>		\$61,912	9,447 26,131	Support Service Actions Self Service Resets	\$6.55 \$2.37	



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EI	28	Identity Management Systems	IUB/ IUPUI/ UA	\$618,355				
		<a href="#">Password</a>				34,563 Password Changes (Self Service &	\$1.79	
IIAVP	29	<a href="#">Incident Response</a>	IUB/ IUPUI/ UA	\$436,266				
				\$436,266	23,069	Incidents	\$18.91	
					40,723	Actions on Incidents	\$10.71	
LT	30	Instructional Technology Support	IUB/UA	\$816,623				
		<a href="#">CTL/CITL</a>		\$816,623	4,000	Clients	\$204.16	
					18,907	Contacts	\$43.19	
LT	31	IT Training and Education	IUB/ IUPUI/ UA	\$647,883				
		<a href="#">Education/Certification (EdCert) Prc</a>						

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<b>LT</b>	<b>31</b>	<b>IT Training and Education</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$647,883</b>				
		<a href="#">Education/Certification (EdCert) Pr</a>		\$175,335	62 457	Sessions Attendees	\$2,827.98 \$383.67	
		<a href="#">Self Study Programs - 3rd Party</a>		\$26,460	1,375 10,717 435,825	Unique Courses Taken Users Total Materials Accessed	\$19.24 \$2.47 \$0.06	
		<a href="#">Self Study Programs - IT Training</a>		\$446,088	555 169,130 177,168 206,087 552,385	Unique Courses Taken Other Materials Accessed Oncourse Materials Accessed STEPS Materials Accessed Total Materials Accessed	\$803.76 \$2.64 \$2.52 \$2.16 \$0.81	
			<b>IUB/UA</b>	<b>\$280,847</b>				
		<a href="#">Consulting and Room Reservations</a>		\$7,271	4 28 42 77	Room Reservations Consultations Room Reservation Hours Consulting Hours	\$1,817.75 \$259.68 \$173.12 \$94.43	
		<a href="#">Instructor-Led Training</a>		\$273,413	636 2,226 7,522	Class Sessions Hours of Instruction Students	\$429.89 \$122.83 \$36.35	
		<a href="#">Microsoft Office Specialist Certifica</a>		\$163	7	Exams Taken	\$23.29	

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ES	32	<b>Library Systems, Legacy</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$882,025</b>				
		<a href="#">Library Management System (LMS)</a>		\$453,708	141	Page Hits (thousands)	\$3,217.79	
					972,893	Bibliographic Growth	\$0.47	
					2,413,261	Circulation Transactions	\$0.19	
		<a href="#">Online Requests &amp; Searches</a>		\$266,307	22,007	Federated Search	\$12.10	
					32,571	ALF	\$8.18	
					11,545,652	Library Website	\$0.02	
		<a href="#">System Interfaces</a>		\$162,010	150,896	OCLC Extract	\$1.07	
					494,350	Bibliographic Batch Loads	\$0.33	
RT	33	<b>Life Sciences Computing (Bioinformatics)</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$593,432</b>				
		<a href="#">Extended Consulting</a>		\$389,433	177	Consultations	\$2,200.19	
		<a href="#">Short Term Consulting</a>		\$175,331	81	Consultations	\$2,164.58	
		<a href="#">Software/Licensing</a>		\$28,668	16	Applications	\$1,791.75	
ES	34	<b>Lifetime Engagement</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,263,446</b>				
		<a href="#">Constituent Relationship Managememe</a>		\$1,263,446	227	Users	\$5,565.84	
					461,603	Contacts	\$2.74	

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ES	34	<b>Lifetime Engagement</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,263,446</b>				
		<a href="#">Constituent Relationship Manageme</a>			895,001	People Records	\$1.41	
CO	35	<b>Media Design and Production</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,054,525</b>				
		<a href="#">Computer Graphics/Animation/Art I</a>		\$140,951	7 28 884	Customers Served Projects Hours	\$20,135.86 \$5,033.96 \$159.45	
		<a href="#">Duplication/Media Conversion</a>		\$125,162	22 27 248	Customers Served Projects Hours	\$5,689.18 \$4,635.63 \$504.69	
		<a href="#">Video/Audio Projects</a>		\$505,743	168 416 2,969	Customers Served Projects Hours	\$3,010.38 \$1,215.73 \$170.34	
		<a href="#">Web Authoring/Online/Multimedia</a>		\$282,669	3 3 1,880	Customers Served Projects Hours	\$94,223.00 \$94,223.00 \$150.36	
EI	36	<b>Messaging/Messaging Infrastructure</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,437,190</b>				
		<a href="#">ADS</a>		\$195,672	458	Login Attempts (millions)	\$427.23	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>EI</b>	<b>36</b>	<b>Messaging/Messaging Infrastructure</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,437,190</b>				
		<a href="#">ADS</a>			430,867	Accounts (Total)	\$0.45	
		<a href="#">DNS</a>		\$253,466	8,742	Zones	\$28.99	
					1,062,702	Records	\$0.24	
		<a href="#">Email: Exchange</a>		\$604,053	16	MB Received (millions)	\$37,753.31	
					444	Messages Delivered (millions)	\$1,360.48	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>EI</b>	<b>36</b>	<b>Messaging/Messaging Infrastructure</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,437,190</b>				
		<a href="#">Email: Exchange</a>			1,076	BES Accounts	\$561.39	
					46,151	Accounts (Total)	\$13.09	
		<a href="#">Email: Total</a>		\$1,358,449	99	Messages Quarantined as SPAM (	\$13,721.71	
					326	Viruses Detected at Relay (thousa	\$4,167.02	
					436	Connections blocked at relay (mill	\$3,115.71	
					870	Connections accepted at relay (mil	\$1,561.44	
		<a href="#">Email: Unix</a>		\$290,354	5	Webmail Logins (millions)	\$58,070.80	
					27	MB Received (millions)	\$10,753.85	
					512	Messages Delivered (millions)	\$567.10	
					46,151	Mailboxes (Accounts)	\$6.29	
		<a href="#">Listserv</a>		\$83,932	137	Recipients (millions)	\$612.64	
					9,215	Lists	\$9.11	
					60,777	Digests	\$1.38	
					807,518	Postings	\$0.10	
					2,036,533	Subscribers	\$0.04	
		<a href="#">SharePoint</a>		\$410,721	369	Sites Supported	\$1,113.07	
					1,239	My Sites	\$331.49	
					152,150	Storage Used (MB)	\$2.70	
		<a href="#">Slashtmp</a>		\$39,409	4,696	Aggregate File Size (in GB)	\$8.39	
					5,253	Users	\$7.50	
					73,191	Files	\$0.54	
		<a href="#">Unicom/Lync</a>		\$201,134	9,360	Conferences	\$21.49	
					9,465	Accounts (Total)	\$21.25	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>EI</b>	<b>36</b>	<b>Messaging/Messaging Infrastructure</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,437,190</b>				
		<a href="#">Unicom/Lync</a>			608,640	Calls	\$0.33	
					6,018,336	Instant Messages	\$0.03	
			<b>IUB/UA</b>	<b>\$336,315</b>				
		<a href="#">DHCP</a>		\$142,646	1,830	Uses of Leases (millions)	\$77.95	
					225,210	Leases Available	\$0.63	
		<a href="#">DNS</a>		\$193,669	66,192,230	Queries Executed (thousands)	\$0.0029	
<b>NTWK</b>	<b>37</b>	<b>Networks</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$22,843,875</b>				
		<a href="#">Abilene/Internet2</a>		\$1,103,507	861	Devices Supported	\$1,281.66	
					2,104	Tickets	\$524.48	
					3,687	Circuits	\$299.30	
					214,746	Packets (millions)	\$5.14	
		<a href="#">Commodity Internet</a>		\$1,524,258	730 MbPS avg bandwidth inbound (re		\$2,088.02	
					938 MbPS avg bandwidth outbound (s		\$1,625.01	
					20,000 MbPS bandwidth offered		\$76.21	
		<a href="#">Global NOC - Other External</a>		\$1,652,332	9	Projects	\$183,592.44	
					1,660	Tickets	\$995.38	
		<a href="#">GOC</a>		\$35,043	106	Sites Supported	\$330.59	
					1,806	Tickets	\$19.40	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	37	Networks		<b>\$22,843,875</b>				
			<b>IUB/ IUPUI/ UA</b>					
		<a href="#">iLight</a>		\$4,802,709	219	Devices on Network	\$21,930.18	
					243	Customers Served	\$19,764.23	
					288	# of Connections	\$16,676.07	
					901	Tickets	\$5,330.42	
					3,000	Consulting Hours	\$1,600.90	
					4,200	Capacity Utilized (Mbit)	\$1,143.50	
		<a href="#">Indiana Gigapop</a>		\$1,581,034	29	Devices Supported	\$54,518.41	
					46	Circuits	\$34,370.30	
					308	Tickets	\$5,133.23	
					5,510	Packets (millions)	\$286.94	
		<a href="#">Internal IU Networks</a>		\$7,467,689	352	Buildings	\$21,215.03	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	37	Networks						
			IUB/ IUPUI/ UA	\$22,843,875				
		<a href="#">Internal IU Networks</a>			5,963	Tickets	\$1,252.34	
					17,091	Avg bandwidth used (Mbps)	\$436.94	
					45,515	Network Connections	\$164.07	
		<a href="#">NLR</a>		\$1,898,627	817	Devices Supported	\$2,323.90	
					2,600	Tickets	\$730.24	
					2,762	Circuits	\$687.41	
					32,453,030	Packets (millions)	\$0.06	
		<a href="#">TransPAC</a>		\$2,015,524	97	Tickets	\$20,778.60	
		<a href="#">Wireless</a>		\$763,152	4,725	Access Points	\$161.51	
			IUB/UA	\$471,381				
		<a href="#">Remote Access</a>		\$21,718	16	Avg Daily Users	\$3.72	
					35	Avg Daily Peak Users	\$2.48	
					92	Lines	\$236.07	
		<a href="#">Wireless</a>		\$449,663	3,800	Access Points	\$118.33	
ES	38	Online Learning Technology						
			IUB/ IUPUI/ UA	\$2,425,670				
		<a href="#">Oncourse - Legacy</a>		\$168,575	48,202	Users	\$3.50	
		<a href="#">Oncourse CL - New</a>		\$2,257,095	40,137	Active Course Sites	\$56.23	
					161,785	Users	\$13.95	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	38	Online Learning Technology	IUB/ IUPUI/ UA	\$2,425,670				
		<a href="#">Oncourse CL - New</a>						
SUP	39	Online Support	IUB/ IUPUI/ UA	\$1,495,433				
		<a href="#">Knowledge Base</a>		\$1,260,730	18 8,760	Web Accesses (millions) Operating Hours	\$70,040.56 \$143.92	
		<a href="#">Online Support Environment</a>		\$234,703	10 8,760	Web Accesses (millions) Operating Hours	\$23,470.30 \$26.79	
ES	40	<a href="#">Library Systems, New (Open Library Environment)</a>	IUB/ IUPUI/ UA	\$1,239,997				
				\$1,239,997		TBD	\$0	
RT	41	Pervasive Technology Institute	IUB/UA	\$7,611,746				
		<a href="#">Cybersecurity Research</a>		\$1,626,585	0 39	Inventions Disclosed Publications	\$0 \$41,707.31	
		<a href="#">Data to Insight Research</a>		\$1,595,406	2 5	Inventions Disclosed Publications	\$797,703.00 \$319,081.20	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	41	<b>Pervasive Technology Institute</b>	<b>IUB/UA</b>	<b>\$7,611,746</b>				
		<a href="#">Digital Science Research</a>		\$4,389,755	3 73	Inventions Disclosed Publications	\$1,463,251.6 \$60,133.63	
IIAVP	42	<b><a href="#">Policy Management</a></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$322,495</b>				
				\$322,495	1 3 10 358	Policies approved Policies in review Policies drafted/revised Consultations	\$322,495.00 \$107,498.33 \$32,249.50 \$900.82	
ES	43	<b>Process eXperience Achitecture (PXA)</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$126,731</b>				
		<a href="#">User Experience Group (UXG)</a>		\$126,731	20 24 40 4,198	Short-Term Consultations Extended Consultations Projects Hours	\$6,336.55 \$5,280.46 \$3,168.28 \$30.19	
RT	44	<b>PTI Education &amp; Outreach</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$324,583</b>				
		<a href="#">Classes, Talks, Tutorials</a>		\$285,513	51 1,251	Presentations given Attendees	\$5,598.29 \$228.23	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>RT</b>	<b>44</b>	<b>PTI Education &amp; Outreach</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$324,583</b>				
		<a href="#">Govt/Business Events</a>		\$13,039	10 480	Presentations given Attendees	\$1,303.90 \$27.16	
		<a href="#">K-12 Events</a>		\$26,031	4 345	Presentations given Attendees	\$6,507.75 \$75.45	
<b>IIAVP</b>	<b>45</b>	<b><a href="#">REN-ISAC</a></b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$398,847</b>				
				\$398,847	333	Member Institutions	\$1,197.74	
<b>RT</b>	<b>46</b>	<b>Research Storage</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$3,043,554</b>				
		<a href="#">Data Archival/Massive Data Storage</a>		\$1,446,631	390 2,233 5,671 6,279 27,449 35,360,514	Tickets Accounts (Total) Storage Used (TB) Storage Capacity (TB) Accesses (thousands) Files	\$3,709.31 \$647.84 \$255.09 \$230.39 \$52.70 \$0.04	
		<a href="#">Extended Consulting</a>		\$70,585	58	Consultations	\$1,216.98	
		<a href="#">High Performance File Systems</a>		\$1,114,073	886	Data Stored (TB)	\$1,257.42	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>RT</b>	<b>46</b>	<b>Research Storage</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$3,043,554</b>				
		<a href="#">High Performance File Systems</a>			1,024	Storage Capacity (TB)	\$1,087.96	
					9,126	Data Transferred (TB)	\$122.08	
					9,849	Accounts (Total)	\$113.12	
					525,484,791	Accesses (thousands)	\$0.0021	
					541,703,616	Files	\$0.0021	
		<a href="#">Short Term Consulting</a>		\$125,074	207	Consultations	\$604.22	
		<a href="#">Software/Licensing</a>		\$20,232	2	Applications	\$10,116.00	
		<a href="#">Standard Robust File Systems</a>		\$266,959	10	Data Stored (TB)	\$26,695.90	
					35	Storage Capacity (TB)	\$7,627.40	
					47	Data Transferred (TB)	\$5,679.98	
					405	Accesses (thousands)	\$659.16	
					2,015	Accounts (Total)	\$132.49	
					4,511,221	Files	\$0.06	
<b>SUP</b>	<b>47</b>	<b>Residential IT Services</b>						
			<b>IUB/UA</b>	<b>\$924,275</b>				
		<a href="#">Hardware</a>		\$220,258	340	Seats	\$647.82	
					11,396	Residents	\$19.33	
					561,923	Seat Hours Occupied	\$0.39	
					876,240	Logins	\$0.25	
					1,920,016	Seat Hours	\$0.11	
		<a href="#">In Room Consulting</a>		\$128,503	1,982	Incidents	\$64.84	
					12,140	Residents	\$10.59	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>47</b>	<b>Residential IT Services</b>						
			<b>IUB/UA</b>	<b>\$924,275</b>				
		<a href="#">Printing</a>		\$143,054	29	Printers	\$4,932.90	
					11,396	Residents	\$12.55	
					6,321,550	Printed Pages	\$0.02	
		<a href="#">Software</a>		\$167,870	340	Seats	\$493.74	
					11,396	Residents	\$14.73	
					561,923	Seat Hours Occupied	\$0.30	
					876,240	Logins	\$0.19	
					1,920,016	Seat Hours	\$0.09	
		<a href="#">Technology Center Consulting</a>		\$264,590	0	Seat Hours Occupied		
					12,140	Residents	\$21.79	
					54,599	Contacts	\$4.85	
					561,923	Seat Hours Occupied	\$0.47	
					1,920,016	Seat Hours	\$0.14	
<b>IIAVP</b>	<b>48</b>	<b><a href="#">Security Administration</a></b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$941,751</b>				
				\$941,751	1,673	Consulting Engagements	\$562.91	
					17,980	Unique Systems Scanned	\$52.38	
					215,760	Total Scans Performed	\$4.36	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	49	<a href="#">Software Site Licenses</a>	IUB/ IUPUI/ UA	\$3,230,512				
				\$3,230,512	129,461	Faculty/Staff/Students	\$24.95	
					628,734	Downloads Initiated	\$5.14	
RT	50	Stat & Math Center	IUB/ IUPUI/ UA	\$769,195				
		<a href="#">Extended Consulting</a>		\$104,783	87	Contacts	\$1,204.40	
		<a href="#">GIS Support</a>		\$211,612	65	Extended Consultations	\$3,255.57	
					513	Short-Term Consultations	\$412.50	
		<a href="#">Short Term Consulting</a>		\$197,177	12,699	Contacts	\$15.53	
		<a href="#">Software/Licensing</a>		\$255,623	34	Applications	\$7,518.32	
ES	51	Student Information Systems	IUB/ IUPUI/ UA	\$3,666,552				
		<a href="#">Academic Advising</a>		\$419,580	818,598	Academic Advising Reports	\$0.51	
		<a href="#">Admissions</a>		\$530,587	36,903	Admissions eApps	\$14.38	
					98,075	Admissions Applications	\$5.41	
		<a href="#">Financial Aid</a>		\$495,576	198,731	Notification Letters Printed	\$2.49	
					298,507	Awards Processed	\$1.66	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	51	Student Information Systems	IUB/ IUPUI/ UA	\$3,666,552				
		<a href="#">Scholarship Selection &amp; Award Sys</a>		\$335,015	17 6,148	Departments Scholarship Apps Submitted	\$19,706.76 \$54.49	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	51	<b>Student Information Systems</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,666,552</b>				
		<a href="#">Scholarship Selection &amp; Award Sys</a>			6,831	Scholarships Awarded	\$49.04	
		<a href="#">Student Activities System</a>		\$121,568	519	Events	\$234.24	
					681	Organizations/Clubs	\$178.51	
					8,421	Memberships	\$14.44	
		<a href="#">Student E-docs</a>		\$440,719	7,353	Admin Edocs Initiated	\$59.94	
					23,280	Faculty Edocs Initiated	\$18.93	
					106,036	Student Edocs Initiated	\$4.16	
		<a href="#">Student Financials</a>		\$443,383	194,505	Refunds Processed	\$2.28	
					259,682	Payments Processed	\$1.71	
					1,211,786	Student Bills Generated	\$0.37	
		<a href="#">Student Records</a>		\$559,808	18,208	Degrees Processed	\$30.75	
					67,097	Grade Rosters	\$8.34	
					110,649	Transcripts	\$5.06	
					264,286	Students Registered	\$2.12	
					2,368,753	Course Requests	\$0.24	
		<a href="#">Student Self-Service</a>		\$320,316	6,047,231	Self Service Logins	\$0.05	
LT	52	<b>Student Technology Centers</b>	<b>IUB/UA</b>	<b>\$4,445,333</b>				
		<a href="#">Consulting</a>		\$1,222,297	42,464	Students	\$28.78	
					395,733	Contacts	\$3.09	
					1,307,604	Customers Served	\$0.93	
					2,594,470	Seat Hours Occupied	\$0.47	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>LT</b>	<b>52</b>	<b>Student Technology Centers</b>						
			<b>IUB/UA</b>	<b>\$4,445,333</b>				
		<a href="#">Consulting</a>			9,341,293	Seat Hours	\$0.13	
		<a href="#">Hardware</a>		\$1,261,190	1,839	Seats	\$685.80	
					42,464	Students	\$29.70	
					2,594,470	Seat Hours Occupied	\$0.49	
					3,113,364	Logins	\$0.41	
					9,341,293	Seat Hours	\$0.14	
		<a href="#">Printing</a>		\$645,406	62	Printers	\$10,409.77	
					42,464	Students	\$15.20	
					26,500,258	Printed Pages	\$0.02	
		<a href="#">Software</a>		\$1,316,440	3,228	Seats	\$407.82	
					42,464	Students	\$31.00	
					4,147,355	Seat Hours Occupied	\$0.32	
					4,293,358	Logins	\$0.31	
					13,488,847	Seat Hours	\$0.10	
<b>SUP</b>	<b>53</b>	<b>Support Center</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$2,573,891</b>				
		<a href="#">CHAT Online Services</a>		\$323,232	8,760	Hours	\$36.90	
					31,765	Contacts	\$10.18	
		<a href="#">E-mail Consulting</a>		\$501,671	8,760	Operating Hours	\$57.27	
					37,148	Contacts	\$13.50	
		<a href="#">Telephone Consulting</a>		\$1,345,416	8,760	Operating Hours	\$153.59	
					107,865	Contacts	\$12.47	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	53	Support Center	IUB/ IUPUI/ UA	\$2,573,891				
		<a href="#">Telephone Consulting</a>						
		<a href="#">Walk-in Consulting</a>		\$403,572	8,580 30,418	Operating Hours Contacts	\$47.04 \$13.27	
			IUB/UA	\$1,114,505				
		<a href="#">Telephone Consulting</a>		\$879,429		Contacts Operating Hours		
		<a href="#">Walk-in Consulting</a>		\$235,076	4,888 24,364	Operating Hours Contacts	\$48.09 \$9.65	
SUP	54	Telephone Services	IUB/ IUPUI/ UA	\$17,295				
		<a href="#">Directory Publications</a>		\$17,295	1,047,527	Online Directory Lookups	\$0.02	
			IUB/UA	\$5,692,434				
		<a href="#">Cellular</a>		\$109,301	130	Phones Per Month	\$43,799.68	
		<a href="#">Conference Calls</a>		\$21,016	106 6,419	Operator Assisted Calls Calls	\$198.26 \$3.27	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>54</b>	<b>Telephone Services</b>	<b>IUB/UA</b>	<b>\$5,692,434</b>				
		<a href="#">Conference Calls</a>			50,655	Ports	\$0.41	
		<a href="#">Consulting and Support</a>		\$349,143	8,048	Work Orders	\$43.38	
		<a href="#">Dial Tone</a>		\$3,504,973	19,452	Lines Per Month	\$15.02	
					23,617,095	Calls	\$0.15	
		<a href="#">Directory Publications</a>		\$14,581	0	Directories		
		<a href="#">Long Distance</a>		\$373,175	2,083,546	Calls	\$0.18	
					4,625,133	Minutes	\$0.08	
		<a href="#">Paging</a>		\$23,193	162	Pagers Per Month	\$11.93	
		<a href="#">Special Services</a>		\$89,064	29	Work Orders	\$3,071.17	
		<a href="#">Switchboard Information and Answ</a>		\$670,213	4,356	Operating Hours	\$153.86	
					285,500	Contacts	\$2.35	
		<a href="#">Telephone Repair</a>		\$537,775	1,271	Work Orders	\$423.11	
<b>EI</b>	<b>55</b>	<b>University Telecommunications</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$137,614</b>				
		<a href="#">Consulting &amp; Application Support</a>		\$74,017	978	Hours	\$75.68	
		<a href="#">Voice Systems Design Support</a>		\$63,597	1,102	Hours	\$57.71	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>EI</b>	<b>56</b>	<b>Video</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$1,036,594</b>				
		<a href="#">Video Streaming</a>		\$200,460	0	Accesses (Events in thousands)		
					556	Accounts (Total)	\$360.54	
					34,473	Downloads Initiated	\$5.82	
					36,502,206	Minutes	\$0.0055	
		<a href="#">Videoconference</a>		\$812,341	68	Accesses (thousands)	\$11,946.19	
					214	Classes	\$3,795.99	
					76,393	Connection Hours	\$10.63	
<b>ES</b>	<b>57</b>	<b>Workflow</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$353,220</b>				
		<a href="#">Workflow - New</a>		\$353,220	8	Edoc Lites in Development	\$44,152.50	
					15	Enterprise Applications Integrated	\$23,548.00	
					45	Edoc Lites in Production	\$7,849.33	
					441	Document Types	\$800.95	
					67,410	Users	\$5.24	
					1,982,475	Edocs Routed	\$0.18	
					11,872,594	Action Requests Generated	\$0.03	
<b>ES</b>	<b>58</b>	<b>World Wide Web Services</b>						
			<b>IUB/ IUPUI/ UA</b>	<b>\$1,618,249</b>				
		<a href="#">Central Web Hosting</a>		\$806,276	3,714	Info Provider Issues	\$217.09	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	58	World Wide Web Services	IUB/ IUPUI/ UA	\$1,618,249				
		<a href="#">Central Web Hosting</a>			5,158	Info Provider Accounts	\$156.32	
					4,095,472	Accesses To Central Server (thous	\$0.20	
		<a href="#">Consolidated Hosting Environment</a>		\$197,241	117	Projects	\$1,685.82	
					685	Service Units	\$287.94	
		<a href="#">MyPage</a>		\$24,491	21,738	Accounts (Total)	\$1.13	
		<a href="#">Search</a>		\$69,881	34	Collections	\$2,055.32	
					9,160	Queries Executed (thousands)	\$7.63	
		<a href="#">Syndicated Mobile Media Services (</a>		\$115,707	364	Available Podcasts	\$317.88	
					1,039	Accesses (thousands)	\$111.36	
		<a href="#">Web Content Management</a>		\$289,883	551	Sites Supported	\$526.10	
		<a href="#">Web Utilities</a>		\$114,770	30,300	Accesses (thousands)	\$3.79	