

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2011

Funding: All

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 | Account Administration | 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 | Administrative Software Support | IUB/ IUPUI/ UA | \$306,618 | | | | |
| | | Document Imaging System | | \$157,133 | 718 | Development Hours | | |
| | | | | | 785 | Users | \$200.17 | |
| | | | | | 4,239 | Objects Accessed (thousands) | \$37.07 | |
| | | | | | 2,195,283 | Digital Objects Added | \$0.07 | |
| | | Maintenance Management System | | \$149,485 | 640 | Development Hours | | |
| | | | | | 797 | Users | \$187.56 | |
| | | | | | 1,116,363 | Online Transactions | \$0.13 | |
| RT | 3 | Advanced Visualization | IUB/ IUPUI/ UA | \$1,278,724 | | | | |
| | | Systems: Central User | | \$537,845 | 10 | Systems Supported | \$53,784.50 | |
| | | | | | 1,237 | Hours in Use | \$434.80 | |
| | | Systems: Software/Licensing | | \$37,918 | 43 | Applications | \$881.81 | |
| | | Visualization & Virtual Reality: Ext | | \$619,188 | 75 | Consultations | \$8,255.84 | |
| | | | | | 4,410 | Hours | \$140.41 | |
| | | Visualization & Virtual Reality: Shc | | \$83,773 | 96 | Consultations | \$872.64 | |
| CAFO | 4 | Applied Technology | IUB/ IUPUI/ UA | \$261,282 | | | | |
| | | Cellular DAS | | \$66,216 | | TBD | \$0 | |
| | | Research (Converged Technologies) | | \$195,066 | 1,688 | Hours Researched | \$115.56 | |
| SUP | 5 | Authentication Services | IUB/ IUPUI/ UA | \$165,681 | | | | |
| | | | | \$165,681 | 15,291 | OTP Tokens | \$10.84 | |
| | | | | | 1,070,641 | OTP Token Card Transactions | \$0.15 | |
| EI | 6 | Cable/IP TV | IUB/UA | \$67,263 | | | | |
| | | Cable TV | | \$67,263 | 8,406 | Drops | \$8.00 | |
| | | | IUPUI | \$192,972 | | | | |
| | | Cable TV | | \$192,972 | 817 | Drops | \$235.85 | |
| LT | 7 | Classroom Technology | IUB/ IUPUI/ UA | \$364,108 | | | | |
| | | Learning Environment Design | | \$364,108 | 5,652 | Consulting Hours | \$64.42 | |
| | | | IUB/UA | \$1,297,165 | | | | |
| | | Classroom Technology (Fixed) | | \$1,279,159 | 10,080 | Class Sections | \$126.90 | |
| | | | | | 347,762 | Students Enrolled | \$3.68 | |
| | | Classroom Technology (Mobile) | | \$18,006 | 785 | Class Sections | \$22.94 | |
| | | | | | 2,214 | Equipment requests | \$8.13 | |
| | | | | | 10,973 | Students Enrolled | \$1.64 | |
| | | | IUPUI | \$1,077,329 | | | | |
| | | Classroom Technology (Fixed) | | \$1,049,459 | 5,388 | Class Sections | \$194.78 | 95.30% |
| | | | | | 150,944 | Students Enrolled | \$6.95 | |
| | | Classroom Technology (Mobile) | | \$27,870 | 103 | Class Sections | \$270.58 | 95.30% |
| | | | | | 2,547 | Equipment requests | \$10.94 | |
| | | | | | 2,600 | Students Enrolled | \$10.72 | |
| SUP | 8 | Client Virtualization | IUB/ IUPUI/ UA | \$1,590,334 | | | | |
| | | | | \$1,590,334 | | TBD | \$0 | |
| CO | 10 | Communications | IUB/ IUPUI/ UA | \$1,441,195 | | | | |
| | | Events | | \$262,481 | 79 | Events | \$3,322.54 | |
| | | | | | 32,264 | Participants | \$8.14 | |
| | | Media Outreach | | \$243,111 | 828 | Documents Produced | \$293.61 | |
| | | | | | 212,221 | Documents Distributed (thousands) | \$1.15 | |
| | | Student Orientation | | \$104,178 | 20,100 | Students | \$5.18 | |
| | | User Information - Electronic | | \$610,084 | 2,539 | Documents Produced | \$240.29 | |
| | | | | | 425,564 | Documents Distributed (thousands) | \$1.43 | |
| | | User Information - Printed | | \$221,341 | 236 | Documents Produced | \$937.89 | |
| | | | | | 488 | Documents Distributed (thousands) | \$453.57 | |
| EI | 11 | Database Administration | IUB/ IUPUI/ UA | \$112,066 | | | | |
| | | | | \$112,066 | 69 | Database Capacity Utilized (TB) | \$1,624.14 | |
| | | | | | 152 | Servers | \$737.28 | |
| | | | | | 225 | Enterprise Databases | \$498.07 | |
| | | | | | 1,584 | Work Requests | \$70.75 | |
| | | | | | 2,100 | Departmental Databases | \$53.36 | |
| SUP | 12 | Departmental Computing Support Delivery | IUB/ IUPUI/ UA | \$1,213,122 | | | | |
| | | Advising and Departmental Services | | \$1,213,122 | 769 | LSP | \$1,577.53 | |
| | | | | | 944 | Depts/Ctrs/Institutes | \$1,285.09 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|-------|-----|--|----------------------|-------------|-------------------|---------------------------------|-------------|-------------------|
| SUP | 12 | Departmental Computing Support Delivery | IUB/ IUPUI/ UA | \$1,213,122 | | | | |
| | | Advising and Departmental Services | | | 8,079 | Tickets | \$150.16 | |
| RT | 13 | Digital Library Technologies | IUB/ IUPUI/ UA | \$557,666 | | | | |
| | | Extended Consulting | | \$212,230 | 139 | Consultations | \$1,526.83 | |
| | | Repositories | | \$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 | |
| | | | | | 58,352 | Total GB Stored | \$4.14 | |
| | | | | | 220,018 | Digital Objects Added | \$1.10 | |
| | | | | | 2,014,700 | Total Objects Stored | \$0.12 | |
| | | Short Term Consulting | | \$28,493 | 414 | Consultations | \$68.82 | |
| | | Software/Licensing | | \$75,468 | 22 | Applications | \$3,430.36 | |
| ES | 14 | Electronic Research Administration | IUB/ IUPUI/ UA | \$867,443 | | | | |
| | | Coeus | | \$695,730 | 12 | Partners | \$57,977.50 | |
| | | | | | 10,000 | Development Hours | | |
| | | ERA - Legacy | | \$171,713 | 527 | Budgets Created | \$325.83 | |
| | | | | | 1,900 | Development Hours | | |
| | | | | | 2,523 | Users | \$68.06 | |
| | | | | | 7,282 | Proposals Created | \$23.58 | |
| IIAVP | 15 | Emergency Preparedness | IUB/ IUPUI/ UA | \$414,966 | | | | |
| | | | | \$414,966 | 55 | Incidents | \$7,544.84 | |
| | | | | | 161 | Notifications | \$2,577.43 | |
| | | | | | 623,850 | People Reached | \$0.67 | |
| ES | 16 | Enterprise Decision Support Services | IUB/ IUPUI/ UA | \$1,902,297 | | | | |
| | | Data Warehouse | | \$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 | |
| | | Database Support | | \$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 | |
| | | IU Information Environment (IUIE) | | \$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 | |
| | | Shared University Data Services (SI) | | \$53,824 | 54 | Subscribers | \$996.74 | |
| | | | | | 338 | Incidents/Requests | \$159.24 | |
| | | | | | 351 | Publisher Objects | \$153.34 | |
| | | | | | 1,117 | Subscriber to Objects | \$48.19 | |
| EI | 17 | Enterprise Infrastructure (CR) | IUB/ IUPUI/ UA | \$2,394,397 | | | | |
| | | Backup and Recovery | | \$405,689 | 1,083 | Clients | \$374.60 | |
| | | Database Administration | | \$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 | |
| | | Disk Storage | | \$1,049,172 | 215,768 | Storage Rented (GB) | \$4.86 | |
| | | Printing and Output | | \$107,085 | 17 | Customers Served | \$6,299.12 | |
| | | | | | 71 | Printers | \$1,508.24 | |
| | | | | | 173 | Print Queries | \$618.99 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|------------|-----------|---|-------------------------------|--------------------|---|--|---|-------------------|
| EI | 17 | Enterprise Infrastructure (CR) | IUB/ IUPUI/ UA | \$2,394,397 | | | | |
| | | Printing and Output | | | 863,247 | Jobs Printed | \$0.12 | |
| | | Server Co-location | | \$221,440 | 32 126 955 | Depts/Ctrs/Institutes Racks Servers | \$6,920.00 \$1,757.46 \$231.87 | |
| | | System Administration | | \$155,013 | 24 | Servers Supported | \$6,458.88 | |
| | | Virtual System Rental | | \$446,036 | 494 | Servers | \$902.91 | |
| ES | 18 | Enterprise Service Presentation & Delivery | IUB/ IUPUI/ UA | \$564,606 | | | | |
| | | Calendar | | \$63,584 | 15,889 30,091,360 | Calendars Supported Page Hits (thousands) | \$4.00 \$0.0021 | |
| | | IU Mobile | | \$343,743 | 3 20 28,000 | Platforms Supported Unique Services (Channels) Users | \$114,581.00 \$17,187.15 \$12.28 | |
| | | Portal | | \$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 | Enterprise System Integration | IUB/ IUPUI/ UA | \$93,702 | | | | |
| | | Enterprise Web Development Supp | | \$93,702 | 60 949 | Applications Supported Developer/SA Contacts | \$1,561.70 \$98.74 | |
| SUP | 20 | Executive IT Support | IUB/ IUPUI/ UA | \$670,676 | | | | |
| | | | | \$670,676 | 208 787 5,151 | Users Devices Supported Tickets | \$3,224.40 \$852.19 \$130.20 | |
| ES | 21 | Fiscal & Procurement Systems | IUB/ IUPUI/ UA | \$2,248,930 | | | | |
| | | E-Business | | \$201,898 | 131 1,165 2,293 118,591 820,553 | Merchants Dollar Volume (in millions) Development Hours Users Online Transactions | \$1,541.21 \$1.70 \$0.25 | |
| | | Fiscal & Procurement Systems-Leg | | \$291,085 | 1,139 4,564 1,097,254 4,336,838 | Development Hours Users Financial Documents Created GL Transactions Posted | \$63.78 \$0.27 \$0.07 | |
| | | Fiscal Procurement Systems-New | | \$1,438,027 | 13 4,339 17,706 739,684 2,080,382 | Partners Users Development Hours Online Transactions GL Transactions Posted | \$331.42 \$1.94 \$0.69 | |
| | | Paybase | | \$12,860 | 125 2,686 1,254,301 | Development Hours Dollar Volume (in millions) Payments Processed | \$0.01 | |
| | | Travel Management System | | \$305,060 | 3,120 4,443 83,214 187,376 | Development Hours Users Online Transactions GL Transactions Posted | \$68.66 \$3.67 \$1.63 | |
| RT | 22 | General Academic Use Central Unix Systems | IUB/ IUPUI/ UA | \$338,331 | | | | |
| | | | | \$338,331 | 5,346 47,363 | Accounts (Total) Interactive Sessions | \$63.29 \$7.14 | |
| RT | 23 | Grant Support | IUB/ IUPUI/ UA | \$375,978 | | | | |
| | | | | \$375,978 | 2 14 22 24 12,639,291 28,365,269 | Short-Term Consultations Grants Awarded Extended Consultations Grants Submitted Dollars Awarded Dollars Requested | \$187,989.00 \$26,855.57 \$17,089.91 \$15,665.75 \$0.03 \$0.01 | |
| RT | 24 | Grid & Data-Centric Computing | IUB/ IUPUI/ UA | \$1,978,090 | | | | |
| | | Extended Consulting | | \$358,464 | 583 | Consultations | \$614.86 | |
| | | High Throughput Computation | | | | | | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|-----|-----|---|-------------------------------|--------------------|-------------------|----------------------------------|-------------|-------------------|
| RT | 24 | Grid & Data-Centric Computing | | \$1,978,090 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | High Throughput Computation | | \$315,916 | 0 | Accounts (Total) | \$0 | |
| | | | | | 0 | Batch Jobs Submitted | \$0 | |
| | | | | | 0 | CPU Hours | \$0 | |
| | | Research Database | | \$544,647 | 17 | Storage Used (TB) | \$32,038.06 | |
| | | | | | 41 | Storage Capacity (TB) | \$13,284.07 | |
| | | | | | 101 | Instances | \$5,392.54 | |
| | | | | | 438 | Schemas | \$1,243.49 | |
| | | | | | 1,868,753 | User calls (thousands) | \$0.29 | |
| | | Science Gateway Delivery | | \$243,024 | 53 | Portals Hosted | \$4,585.36 | |
| | | Software/Licensing | | \$96,530 | 1 | Applications | \$96,530.00 | |
| SUP | 25 | HELNet Technology Services | | \$977,812 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | HELNet Central Systems Team | | \$197,344 | 6,371 | Devices Supported | \$30.98 | |
| | | | | | 15,000 | Data Supported/Protected (GB) | \$13.16 | |
| | | HELNet Client Support Team | | \$410,255 | 1,987 | Clients | \$206.47 | |
| | | | | | 7,897 | Incidents/Requests | \$51.95 | |
| | | HELNet Web Services Team | | \$370,213 | 70 | Applications Supported | \$5,288.76 | |
| | | | | | 251 | Sites Supported | \$1,474.95 | |
| | | | | | 1,590 | Programming Hours | \$232.84 | |
| RT | 26 | High Performance Computing | | \$1,380,114 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Clusters/Distributed Memory | | \$895,330 | 962,648 | Batch Jobs Submitted | \$0.93 | |
| | | | | | 10,775,730 | CPU Hours | \$0.08 | |
| | | Extended Consulting | | \$160,934 | 40 | Consultations | \$4,023.35 | |
| | | Shared Memory | | \$42,584 | 869 | Batch Jobs Submitted | \$49.00 | |
| | | | | | 19,738 | CPU Hours | \$2.16 | |
| | | Short-term Consulting | | \$225,346 | 1,263 | Consultations | \$178.42 | |
| | | Software/Licensing | | \$55,920 | 53 | Applications | \$1,055.09 | |
| ES | 27 | Human Resource Management Systems | | \$1,812,068 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Edocs | | \$83,281 | 27 | Avg time to approve E-docs (hrs) | \$67,113.63 | |
| | | | | | 1,029 | Users | \$80.93 | |
| | | | | | 1,045 | Development Hours | \$1,734.04 | |
| | | | | | 171,374 | Documents | \$0.49 | |
| | | Employee Self-Service | | \$151,962 | 728 | Development Hours | \$2,489.10 | |
| | | | | | 443,963 | Logins | \$0.34 | |
| | | EPTO | | \$105,324 | 1,498 | Development Hours | \$1,209.66 | |
| | | | | | 4,601 | Users | \$22.89 | |
| | | | | | 49,861 | Approved Calendars | \$2.11 | |
| | | Faculty Annual Reporting System (F | | \$81,401 | 863 | Development Hours | \$2,099.73 | |
| | | | | | 3,090 | Annual Reports | \$26.34 | |
| | | | | | 3,137 | Users | \$25.95 | |
| | | HRMS (Peoplesoft) | | \$1,118,923 | 3,556 | Development Hours | \$509.58 | |
| | | | | | 648,628 | Paychecks/Advices | \$1.73 | |
| | | Kuali People Manager for the Enterp | | \$136,490 | 3,570 | Development Hours | \$507.58 | |
| | | Timekeeping | | \$134,687 | 1,106 | Development Hours | \$1,638.40 | |
| | | | | | 27,968 | Users | \$4.82 | |
| | | | | | 494,217 | Timesheets | \$0.27 | |
| | | | | | 4,067,712 | Clock-ins/outs | \$0.03 | |
| EI | 28 | Identity Management Systems | | \$618,355 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Account Management System (AMS | | \$354,495 | 174,978 | Self Service Actions | \$2.03 | |
| | | | | | 324,606 | Support Service Actions | \$1.09 | |
| | | Addressbook | | \$12,621 | 1,000 | Searches (thousands) | \$12.62 | |
| | | Central Authentication System (CAS | | \$98,645 | 60,016 | CAS Logins (thousands) | \$1.64 | |
| | | Federated Access | | \$90,682 | 19 | Partners | \$32,545.00 | |
| | | | | | 348,297 | Logins | \$0.26 | |
| | | Password | | \$61,912 | 9,447 | Support Service Actions | \$6.55 | |

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|--------------|-----------|---|-------------------------------|--------------------|---|---|--|-------------------|
| EI | 28 | Identity Management Systems | IUB/ IUPUI/ UA | \$618,355 | | | | |
| | | Password | | | 26,131 34,563 | Self Service Resets Password Changes (Self Service & | \$2.37 \$1.79 | |
| IIAVP | 29 | Incident Response | IUB/ IUPUI/ UA | \$436,266 | | | | |
| | | | | \$436,266 | 23,069 40,723 | Incidents Actions on Incidents | \$18.91 \$10.71 | |
| LT | 30 | Instructional Technology Support | IUB/UA | \$816,623 | | | | |
| | | CTL/CITL | | \$816,623 | 4,000 18,907 | Clients Contacts | \$204.16 \$43.19 | |
| | | | IUPUI | \$574,341 | | | | |
| | | CTL/CITL | | \$574,341 | 2,772 15,375 | Clients Contacts | \$207.19 \$37.36 | 98.70% |
| LT | 31 | IT Training and Education | IUB/ IUPUI/ UA | \$647,883 | | | | |
| | | Education/Certification (EdCert) Pr | | \$175,335 | 62 457 | Sessions Attendees | \$2,827.98 \$383.67 | |
| | | Self Study Programs - 3rd Party | | \$26,460 | 1,375 10,717 435,825 | Unique Courses Taken Users Total Materials Accessed | \$19.24 \$2.47 \$0.06 | |
| | | Self Study Programs - IT Training | | \$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 | |
| | | | IUB/UA | \$280,847 | | | | |
| | | Consulting and Room Reservations | | \$7,271 | 4 28 42 77 | Room Reservations Consultations Room Reservation Hours Consulting Hours | \$1,817.75 \$259.68 \$173.12 \$94.43 | |
| | | Instructor-Led Training | | \$273,413 | 636 2,226 7,522 | Class Sessions Hours of Instruction Students | \$429.89 \$122.83 \$36.35 | |
| | | Microsoft Office Specialist Certifica | | \$163 | 7 | Exams Taken | \$23.29 | |
| | | | IUPUI | \$136,120 | | | | |
| | | Consulting and Room Reservations | | \$1,377 | 12 13 30 211 | Consultations Consulting Hours Room Reservations Room Reservation Hours | \$114.75 \$105.92 \$45.90 \$6.53 | |
| | | Instructor-Led Training | | \$133,483 | 327 1,145 3,570 | Class Sessions Hours of Instruction Students | \$408.20 \$116.58 \$37.39 | 98.00% |
| | | Microsoft Office Specialist Certifica | | \$1,260 | 15 | Exams Taken | \$84.00 | |
| ES | 32 | Library Systems, Legacy | IUB/ IUPUI/ UA | \$882,025 | | | | |
| | | Library Management System (LMS) | | \$453,708 | 141 972,893 2,413,261 | Page Hits (thousands) Bibliographic Growth Circulation Transactions | \$3,217.79 \$0.47 \$0.19 | |
| | | Online Requests & Searches | | \$266,307 | 22,007 32,571 11,545,652 | Federated Search ALF Library Website | \$12.10 \$8.18 \$0.02 | |
| | | System Interfaces | | \$162,010 | 150,896 494,350 | OCLC Extract Bibliographic Batch Loads | \$1.07 \$0.33 | |
| RT | 33 | Life Sciences Computing (Bioinformatics) | IUB/ IUPUI/ UA | \$593,432 | | | | |
| | | Extended Consulting | | \$389,433 | 177 | Consultations | \$2,200.19 | |
| | | Short Term Consulting | | \$175,331 | 81 | Consultations | \$2,164.58 | |
| | | Software/Licensing | | \$28,668 | 16 | Applications | \$1,791.75 | |
| ES | 34 | Lifetime Engagement | IUB/ IUPUI/ UA | \$1,263,446 | | | | |
| | | Constituent Relationship Manageme | | \$1,263,446 | 227 461,603 895,001 | Users Contacts People Records | \$5,565.84 \$2.74 \$1.41 | |
| CO | 35 | Media Design and Production | IUB/ IUPUI/ UA | \$1,054,525 | | | | |
| | | Computer Graphics/Animation/ArtJ | | \$140,951 | 7 28 | Customers Served Projects | \$20,135.86 \$5,033.96 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|-------------|-----------|---|-------------------------------|---------------------|-------------------|------------------------------------|-------------|-------------------|
| CO | 35 | Media Design and Production | | | | | | |
| | | | IUB/ IUPUI/ UA | \$1,054,525 | | | | |
| | | Computer Graphics/Animation/Art I | | | 884 | Hours | \$159.45 | |
| | | Duplication/Media Conversion | | \$125,162 | 22 | Customers Served | \$5,689.18 | |
| | | | | | 27 | Projects | \$4,635.63 | |
| | | | | | 248 | Hours | \$504.69 | |
| | | Video/Audio Projects | | \$505,743 | 168 | Customers Served | \$3,010.38 | |
| | | | | | 416 | Projects | \$1,215.73 | |
| | | | | | 2,969 | Hours | \$170.34 | |
| | | Web Authoring/Online/Multimedia | | \$282,669 | 3 | Customers Served | \$94,223.00 | |
| | | | | | 3 | Projects | \$94,223.00 | |
| | | | | | 1,880 | Hours | \$150.36 | |
| EI | 36 | Messaging/Messaging Infrastructure | | | | | | |
| | | | IUB/ IUPUI/ UA | \$3,437,190 | | | | |
| | | ADS | | \$195,672 | 458 | Login Attempts (millions) | \$427.23 | |
| | | | | | 430,867 | Accounts (Total) | \$0.45 | |
| | | DNS | | \$253,466 | 8,742 | Zones | \$28.99 | |
| | | | | | 1,062,702 | Records | \$0.24 | |
| | | Email: Exchange | | \$604,053 | 16 | MB Received (millions) | \$37,753.31 | |
| | | | | | 444 | Messages Delivered (millions) | \$1,360.48 | |
| | | | | | 1,076 | BES Accounts | \$561.39 | |
| | | | | | 46,151 | Accounts (Total) | \$13.09 | |
| | | Email: Total | | \$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 (mi | \$1,561.44 | |
| | | Email: Unix | | \$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 | |
| | | Listserv | | \$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 | |
| | | SharePoint | | \$410,721 | 369 | Sites Supported | \$1,113.07 | |
| | | | | | 1,239 | My Sites | \$331.49 | |
| | | | | | 152,150 | Storage Used (MB) | \$2.70 | |
| | | Slashtmp | | \$39,409 | 4,696 | Aggregate File Size (in GB) | \$8.39 | |
| | | | | | 5,253 | Users | \$7.50 | |
| | | | | | 73,191 | Files | \$0.54 | |
| | | Unicom/Lync | | \$201,134 | 9,360 | Conferences | \$21.49 | |
| | | | | | 9,465 | Accounts (Total) | \$21.25 | |
| | | | | | 608,640 | Calls | \$0.33 | |
| | | | | | 6,018,336 | Instant Messages | \$0.03 | |
| | | | IUB/UA | \$336,315 | | | | |
| | | DHCP | | \$142,646 | 1,830 | Uses of Leases (millions) | \$77.95 | |
| | | | | | 225,210 | Leases Available | \$0.63 | |
| | | DNS | | \$193,669 | 66,192,230 | Queries Executed (thousands) | \$0.0029 | |
| | | | IUPUI | \$94,060 | | | | |
| | | DHCP | | \$34,263 | 258 | Uses of Leases (millions) | \$132.80 | |
| | | | | | 118,723 | Leases Available | \$0.29 | |
| | | DNS | | \$59,797 | 18,251,215 | Queries Executed (thousands) | \$0.0033 | |
| NTWK | 37 | Networks | | | | | | |
| | | | IUB/ IUPUI/ UA | \$22,843,875 | | | | |
| | | Abilene/Internet2 | | \$1,103,507 | 861 | Devices Supported | \$1,281.66 | |
| | | | | | 2,104 | Tickets | \$524.48 | |
| | | | | | 3,687 | Circuits | \$299.30 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|--------------|-----------|--|-------------------------------|---------------------|------------------------------------|---------------------------|---------------|-------------------|
| NTWK | 37 | Networks | | \$22,843,875 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Abilene/Internet2 | | | 214,746 | Packets (millions) | \$5.14 | |
| | | Commodity Internet | | \$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 | |
| | | Global NOC - Other External | | \$1,652,332 | 9 | Projects | \$183,592.44 | |
| | | | | | 1,660 | Tickets | \$995.38 | |
| | | GOC | | \$35,043 | 106 | Sites Supported | \$330.59 | |
| | | | | | 1,806 | Tickets | \$19.40 | |
| | | iLight | | \$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 | |
| | | Indiana Gigapop | | \$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 | |
| | | Internal IU Networks | | \$7,467,689 | 352 | Buildings | \$21,215.03 | |
| | | | | | 5,963 | Tickets | \$1,252.34 | |
| | | | | | 17,091 | Avg bandwidth used (Mbps) | \$436.94 | |
| | | | | | 45,515 | Network Connections | \$164.07 | |
| | | NLR | | \$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 | |
| | | TransPAC | | \$2,015,524 | 97 | Tickets | \$20,778.60 | |
| | | Wireless | | \$763,152 | 4,725 | Access Points | \$161.51 | |
| | | | IUB/UA | \$471,381 | | | | |
| | | Remote Access | | \$21,718 | 16 | Avg Daily Users | \$3.72 | |
| | | | | | 35 | Avg Daily Peak Users | \$2.48 | |
| | | | | | 92 | Lines | \$236.07 | |
| | | Wireless | | \$449,663 | 3,800 | Access Points | \$118.33 | |
| | | | IUPUI | \$313,489 | | | | |
| | | Remote Access | | \$0 | 14 | Avg Daily Users | \$0 | |
| | | | | | 22 | Avg Daily Peak Users | \$0 | |
| | | | | | 46 | Lines | | |
| | | Wireless | | \$313,489 | 925 | Access Points | \$338.91 | 88.50% |
| ES | 38 | Online Learning Technology | | \$2,425,670 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Oncourse - Legacy | | \$168,575 | 48,202 | Users | \$3.50 | |
| | | Oncourse CL - New | | \$2,257,095 | 40,137 | Active Course Sites | \$56.23 | |
| | | | | | 161,785 | Users | \$13.95 | |
| SUP | 39 | Online Support | | \$1,495,433 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | Knowledge Base | | \$1,260,730 | 18 | Web Accesses (millions) | \$70,040.56 | |
| | | | | | 8,760 | Operating Hours | \$143.92 | |
| | | Online Support Environment | | \$234,703 | 10 | Web Accesses (millions) | \$23,470.30 | |
| | | | | | 8,760 | Operating Hours | \$26.79 | |
| ES | 40 | Library Systems, New (Open Library Environment) | | \$1,239,997 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |
| | | | | \$1,239,997 | | TBD | \$0 | |
| RT | 41 | Pervasive Technology Institute | | \$7,611,746 | | | | |
| | | | IUB/UA | | | | | |
| | | Cybersecurity Research | | \$1,626,585 | 0 | Inventions Disclosed | \$0 | |
| | | | | | 39 | Publications | \$41,707.31 | |
| | | Data to Insight Research | | \$1,595,406 | 2 | Inventions Disclosed | \$797,703.00 | |
| | | | | | 5 | Publications | \$319,081.20 | |
| | | Digital Science Research | | \$4,389,755 | 3 | Inventions Disclosed | \$1,463,251.6 | |
| | | | | | 73 | Publications | \$60,133.63 | |
| IIAVP | 42 | Policy Management | | \$322,495 | | | | |
| | | | IUB/ IUPUI/ UA | | | | | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|-------|-----|--|----------------------|-------------|--|---|---|-------------------|
| IIAVP | 42 | Policy Management | IUB/ IUPUI/ UA | \$322,495 | | | | |
| | | | | \$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 | Process eXperience Achitecture (PXA) | IUB/ IUPUI/ UA | \$126,731 | | | | |
| | | User Experience Group (UXG) | | \$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 | PTI Education & Outreach | IUB/ IUPUI/ UA | \$324,583 | | | | |
| | | Classes, Talks, Tutorials | | \$285,513 | 51 1,251 | Presentations given Attendees | \$5,598.29 \$228.23 | |
| | | Govt/Business Events | | \$13,039 | 10 480 | Presentations given Attendees | \$1,303.90 \$27.16 | |
| | | K-12 Events | | \$26,031 | 4 345 | Presentations given Attendees | \$6,507.75 \$75.45 | |
| IIAVP | 45 | REN-ISAC | IUB/ IUPUI/ UA | \$398,847 | | | | |
| | | | | \$398,847 | 333 | Member Institutions | \$1,197.74 | |
| RT | 46 | Research Storage | IUB/ IUPUI/ UA | \$3,043,554 | | | | |
| | | Data Archival/Massive Data Storage | | \$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 | |
| | | Extended Consulting | | \$70,585 | 58 | Consultations | \$1,216.98 | |
| | | High Performance File Systems | | \$1,114,073 | 886 1,024 9,126 9,849 525,484,791 541,703,616 | Data Stored (TB) Storage Capacity (TB) Data Transferred (TB) Accounts (Total) Accesses (thousands) Files | \$1,257.42 \$1,087.96 \$122.08 \$113.12 \$0.0021 \$0.0021 | |
| | | Short Term Consulting | | \$125,074 | 207 | Consultations | \$604.22 | |
| | | Software/Licensing | | \$20,232 | 2 | Applications | \$10,116.00 | |
| | | Standard Robust File Systems | | \$266,959 | 10 35 47 405 2,015 4,511,221 | Data Stored (TB) Storage Capacity (TB) Data Transferred (TB) Accesses (thousands) Accounts (Total) Files | \$26,695.90 \$7,627.40 \$5,679.98 \$659.16 \$132.49 \$0.06 | |
| SUP | 47 | Residential IT Services | IUB/UA | \$924,275 | | | | |
| | | Hardware | | \$220,258 | 340 11,396 561,923 876,240 1,920,016 | Seats Residents Seat Hours Occupied Logins Seat Hours | \$647.82 \$19.33 \$0.39 \$0.25 \$0.11 | |
| | | In Room Consulting | | \$128,503 | 1,982 12,140 | Incidents Residents | \$64.84 \$10.59 | |
| | | Printing | | \$143,054 | 29 11,396 6,321,550 | Printers Residents Printed Pages | \$4,932.90 \$12.55 \$0.02 | |
| | | Software | | \$167,870 | 340 11,396 561,923 876,240 | Seats Residents Seat Hours Occupied Logins | \$493.74 \$14.73 \$0.30 \$0.19 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|--------------|-----------|---|-------------------------------|--------------------|-------------------|------------------------------|-------------|-------------------|
| SUP | 47 | Residential IT Services | | | | | | |
| | | | IUB/UA | \$924,275 | | | | |
| | | Software | | | 1,920,016 | Seat Hours | \$0.09 | |
| | | Technology Center Consulting | | \$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 | |
| | | | IUPUI | \$95,104 | | | | |
| | | In Room Consulting | | \$44,705 | 124 | Incidents | \$360.52 | 99.60% |
| | | | | | 1,100 | Residents | \$40.64 | |
| | | Technology Center Consulting | | \$50,399 | 1,100 | Residents | \$45.82 | |
| | | | | | 3,815 | Contacts | \$13.21 | |
| | | | | | 11,136 | Seat Hours | \$4.53 | |
| IIAVP | 48 | Security Administration | | | | | | |
| | | | IUB/ IUPUI/ UA | \$941,751 | | | | |
| | | | | \$941,751 | 1,673 | Consulting Engagements | \$562.91 | |
| | | | | | 17,980 | Unique Systems Scanned | \$52.38 | |
| | | | | | 215,760 | Total Scans Performed | \$4.36 | |
| SUP | 49 | Software Site Licenses | | | | | | |
| | | | 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 | | | | |
| | | Extended Consulting | | \$104,783 | 87 | Contacts | \$1,204.40 | |
| | | GIS Support | | \$211,612 | 65 | Extended Consultations | \$3,255.57 | |
| | | | | | 513 | Short-Term Consultations | \$412.50 | |
| | | Short Term Consulting | | \$197,177 | 12,699 | Contacts | \$15.53 | |
| | | Software/Licensing | | \$255,623 | 34 | Applications | \$7,518.32 | |
| ES | 51 | Student Information Systems | | | | | | |
| | | | IUB/ IUPUI/ UA | \$3,666,552 | | | | |
| | | Academic Advising | | \$419,580 | 818,598 | Academic Advising Reports | \$0.51 | |
| | | Admissions | | \$530,587 | 36,903 | Admissions eApps | \$14.38 | |
| | | | | | 98,075 | Admissions Applications | \$5.41 | |
| | | Financial Aid | | \$495,576 | 198,731 | Notification Letters Printed | \$2.49 | |
| | | | | | 298,507 | Awards Processed | \$1.66 | |
| | | Scholarship Selection & Award Sys | | \$335,015 | 17 | Departments | \$19,706.76 | |
| | | | | | 6,148 | Scholarship Apps Submitted | \$54.49 | |
| | | | | | 6,831 | Scholarships Awarded | \$49.04 | |
| | | Student Activities System | | \$121,568 | 519 | Events | \$234.24 | |
| | | | | | 681 | Organizations/Clubs | \$178.51 | |
| | | | | | 8,421 | Memberships | \$14.44 | |
| | | Student E-docs | | \$440,719 | 7,353 | Admin Edocs Initiated | \$59.94 | |
| | | | | | 23,280 | Faculty Edocs Initiated | \$18.93 | |
| | | | | | 106,036 | Student Edocs Initiated | \$4.16 | |
| | | Student Financials | | \$443,383 | 194,505 | Refunds Processed | \$2.28 | |
| | | | | | 259,682 | Payments Processed | \$1.71 | |
| | | | | | 1,211,786 | Student Bills Generated | \$0.37 | |
| | | Student Records | | \$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 | |
| | | Student Self-Service | | \$320,316 | 6,047,231 | Self Service Logins | \$0.05 | |
| LT | 52 | Student Technology Centers | | | | | | |
| | | | IUB/UA | \$4,445,333 | | | | |
| | | Consulting | | \$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 | |
| | | | | | 9,341,293 | Seat Hours | \$0.13 | |
| | | Hardware | | \$1,261,190 | 1,839 | Seats | \$685.80 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|------------|-----------|--|-------------------------------|--------------------|-------------------|--------------------------|-------------|-------------------|
| LT | 52 | Student Technology Centers | | | | | | |
| | | | IUB/UA | \$4,445,333 | | | | |
| | | Hardware | | | 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 | |
| | | Printing | | \$645,406 | 62 | Printers | \$10,409.77 | |
| | | | | | 42,464 | Students | \$15.20 | |
| | | | | | 26,500,258 | Printed Pages | \$0.02 | |
| | | Software | | \$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 | |
| | | | IUPUI | \$3,810,269 | | | | |
| | | Consulting | | \$638,297 | | Customers Served | | 95.10% |
| | | | | | 30,566 | Students | \$20.88 | |
| | | | | | 112,327 | Contacts | \$5.68 | |
| | | | | | 3,776,614 | Seat Hours | \$0.17 | |
| | | Consulting | | \$1,222,297 | 623,112 | Seat Hours Occupied | \$1.96 | 95.10% |
| | | Hardware | | \$1,067,738 | 872 | Seats | \$1,224.47 | 98.10% |
| | | | | | 30,566 | Students | \$34.93 | |
| | | | | | 623,112 | Seat Hours Occupied | \$1.71 | |
| | | | | | 855,336 | Logins | \$1.25 | |
| | | | | | 3,776,614 | Seat Hours | \$0.28 | |
| | | Printing | | \$516,272 | 37 | Printers | \$13,953.30 | 94.70% |
| | | | | | 30,566 | Students | \$16.89 | |
| | | | | | 7,360,590 | Printed Pages | \$0.07 | |
| | | Software | | \$365,665 | 1,121 | Seats | \$326.20 | 98.80% |
| | | | | | 30,556 | Students | \$11.97 | |
| | | | | | 722,056 | Seat Hours Occupied | \$0.51 | |
| | | | | | 991,155 | Logins | \$0.37 | |
| | | | | | 4,605,718 | Seat Hours | \$0.08 | |
| SUP | 53 | Support Center | | | | | | |
| | | | IUB/ IUPUI/ UA | \$2,573,891 | | | | |
| | | CHAT Online Services | | \$323,232 | 8,760 | Hours | \$36.90 | |
| | | | | | 31,765 | Contacts | \$10.18 | |
| | | E-mail Consulting | | \$501,671 | 8,760 | Operating Hours | \$57.27 | |
| | | | | | 37,148 | Contacts | \$13.50 | |
| | | Telephone Consulting | | \$1,345,416 | 8,760 | Operating Hours | \$153.59 | |
| | | | | | 107,865 | Contacts | \$12.47 | |
| | | Walk-in Consulting | | \$403,572 | 8,580 | Operating Hours | \$47.04 | |
| | | | | | 30,418 | Contacts | \$13.27 | |
| | | | IUB/UA | \$1,114,505 | | | | |
| | | Telephone Consulting | | \$879,429 | | Contacts | | |
| | | | | | | Operating Hours | | |
| | | Walk-in Consulting | | \$235,076 | 4,888 | Operating Hours | \$48.09 | |
| | | | | | 24,364 | Contacts | \$9.65 | |
| | | | IUPUI | \$634,484 | | | | |
| | | Telephone Consulting | | \$465,988 | | Contacts | | 93.50% |
| | | | | | | Operating Hours | | |
| | | Walk-in Consulting | | \$168,496 | 3,692 | Operating Hours | \$45.64 | 95.10% |
| | | | | | 6,054 | Contacts | \$27.83 | |
| SUP | 54 | Telephone Services | | | | | | |
| | | | IUB/ IUPUI/ UA | \$17,295 | | | | |
| | | Directory Publications | | \$17,295 | 1,047,527 | Online Directory Lookups | \$0.02 | |
| | | | IUB/UA | \$5,692,434 | | | | |
| | | Cellular | | \$109,301 | 130 | Phones Per Month | \$43,799.68 | |
| | | Conference Calls | | \$21,016 | 106 | Operator Assisted Calls | \$198.26 | |
| | | | | | 6,419 | Calls | \$3.27 | |

| Div | No. | Service | Funding | Annual Cost | Measurement Units | Activity Measurement | Unit Cost | User Satisfaction |
|------------|-----------|---|-------------------------------|--------------------|-------------------|------------------------------------|-------------|-------------------|
| SUP | 54 | Telephone Services | | | | | | |
| | | | IUB/UA | \$5,692,434 | | | | |
| | | Conference Calls | | | 50,655 | Ports | \$0.41 | |
| | | Consulting and Support | | \$349,143 | 8,048 | Work Orders | \$43.38 | |
| | | Dial Tone | | \$3,504,973 | 19,452 | Lines Per Month | \$15.02 | |
| | | | | | 23,617,095 | Calls | \$0.15 | |
| | | Directory Publications | | \$14,581 | 0 | Directories | | |
| | | Long Distance | | \$373,175 | 2,083,546 | Calls | \$0.18 | |
| | | | | | 4,625,133 | Minutes | \$0.08 | |
| | | Paging | | \$23,193 | 162 | Pagers Per Month | \$11.93 | |
| | | Special Services | | \$89,064 | 29 | Work Orders | \$3,071.17 | |
| | | Switchboard Information and Answering | | \$670,213 | 4,356 | Operating Hours | \$153.86 | |
| | | | | | 285,500 | Contacts | \$2.35 | |
| | | Telephone Repair | | \$537,775 | 1,271 | Work Orders | \$423.11 | |
| | | | IUPUI | \$5,500,011 | | | | |
| | | Cellular | | \$91,987 | 87 | Phones Per Month | \$63,380.14 | |
| | | Conference Calls | | \$22,289 | 34 | Operator Assisted Calls | \$655.56 | 95.40% |
| | | | | | 7,017 | Calls | \$3.18 | |
| | | | | | 51,121 | Ports | \$0.44 | |
| | | Consulting and Support | | \$340,883 | 5,227 | Work Orders | \$65.22 | 95.60% |
| | | Dial Tone | | \$2,683,903 | 8,201 | Lines Per Month | \$27.27 | 94.30% |
| | | | | | 23,493,300 | Calls | \$0.11 | |
| | | Directory Publications | | \$2,714 | 0 | Directories | | |
| | | Long Distance | | \$324,683 | 855,080 | Calls | \$0.38 | 95.90% |
| | | | | | 2,469,236 | Minutes | \$0.13 | |
| | | Paging | | \$78,411 | 110 | Pagers Per Month | \$59.40 | |
| | | | | | 7,885 | Pagers in system | \$9.94 | |
| | | | | | 75,696 | Pages Generated | \$1.04 | |
| | | Special Services | | \$144,209 | 78 | Work Orders | \$1,848.83 | 96.00% |
| | | Switchboard Information and Answering | | \$1,508,606 | 8,760 | Operating Hours | \$172.22 | 93.20% |
| | | | | | 1,216,843 | Contacts | \$1.24 | |
| | | Telephone Repair | | \$302,326 | 1,644 | Work Orders | \$183.90 | 96.10% |
| EI | 55 | University Telecommunications | | | | | | |
| | | | IUB/ IUPUI/ UA | \$137,614 | | | | |
| | | Consulting & Application Support | | \$74,017 | 978 | Hours | \$75.68 | |
| | | Voice Systems Design Support | | \$63,597 | 1,102 | Hours | \$57.71 | |
| EI | 56 | Video | | | | | | |
| | | | IUB/ IUPUI/ UA | \$1,036,594 | | | | |
| | | Video Streaming | | \$200,460 | 0 | Accesses (Events in thousands) | | |
| | | | | | 556 | Accounts (Total) | \$360.54 | |
| | | | | | 34,473 | Downloads Initiated | \$5.82 | |
| | | | | | 36,502,206 | Minutes | \$0.0055 | |
| | | Videoconference | | \$812,341 | 68 | Accesses (thousands) | \$11,946.19 | |
| | | | | | 214 | Classes | \$3,795.99 | |
| | | | | | 76,393 | Connection Hours | \$10.63 | |
| ES | 57 | Workflow | | | | | | |
| | | | IUB/ IUPUI/ UA | \$353,220 | | | | |
| | | Workflow - New | | \$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 | |
| ES | 58 | World Wide Web Services | | | | | | |
| | | | IUB/ IUPUI/ UA | \$1,618,249 | | | | |
| | | Central Web Hosting | | \$806,276 | 3,714 | Info Provider Issues | \$217.09 | |
| | | | | | 5,158 | Info Provider Accounts | \$156.32 | |
| | | | | | 4,095,472 | Accesses To Central Server (thous) | \$0.20 | |
| | | Consolidated Hosting Environment | | \$197,241 | 117 | Projects | \$1,685.82 | |
| | | | | | 685 | Service Units | \$287.94 | |
| | | MyPage | | | | | | |

| 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 | | | | |
| | | MyPage | | \$24,491 | 21,738 | Accounts (Total) | \$1.13 | |
| | | Search | | \$69,881 | 34 9,160 | Collections Queries Executed (thousands) | \$2,055.32 \$7.63 | |
| | | Syndicated Mobile Media Services (| | \$115,707 | 364 1,039 | Available Podcasts Accesses (thousands) | \$317.88 \$111.36 | |
| | | Web Content Management | | \$289,883 | 551 | Sites Supported | \$526.10 | |
| | | Web Utilities | | \$114,770 | 30,300 | Accesses (thousands) | \$3.79 | |