

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

Fiscal Year: 2011

Funding: IUPUI

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

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

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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		84.10%
					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="#">Central User Systems</a>		\$537,845	10 1,237	Systems Supported Hours in Use	\$53,784.50 \$434.80	97.30%
		<a href="#">Extended Consulting</a>		\$619,188	75 4,410	Consultations Hours	\$8,255.84 \$140.41	97.30%
		<a href="#">Short Term Consulting</a>		\$83,773	96	Consultations	\$872.64	
		<a href="#">Software/Licensing</a>		\$37,918	43	Applications	\$881.81	
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><a href="#">Authentication Services</a></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>IUPUI</b>	<b>\$192,972</b>				
		<a href="#">Cable TV</a>		\$192,972	817	Drops	\$235.85	
<b>LT</b>	<b>7</b>	<b>Classroom Technology</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$364,108</b>				
		<a href="#">Learning Environment Design</a>		\$364,108	5,652	Consulting Hours	\$64.42	
			<b>IUPUI</b>	<b>\$1,077,329</b>				
		<a href="#">Classroom Technology (Fixed)</a>		\$1,049,459	5,388	Class Sections	\$194.78	95.30%
					150,944	Students Enrolled	\$6.95	
		<a href="#">Classroom Technology (Mobile)</a>		\$27,870	103	Class Sections	\$270.58	95.30%
					2,547	Equipment requests	\$10.94	
					2,600	Students Enrolled	\$10.72	

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<b>SUP</b>	<b>8</b>	<b>Client Virtualization</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,590,334</b>				
		<a href="#">Client Virtualization</a>		\$1,590,334		TBD	\$0	
<b>CO</b>	<b>10</b>	<b>Communications</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,441,195</b>				
		<a href="#">Events</a>		\$262,481	79 32,264	Events Participants	\$3,322.54 \$8.14	91.70%
		<a href="#">Media Outreach</a>		\$243,111	828 212,221	Documents Produced Documents Distributed (thousands)	\$293.61 \$1.15	97.20%
		<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	95.40%
		<a href="#">User Information - Printed</a>		\$221,341	236 488	Documents Produced Documents Distributed (thousands)	\$937.89 \$453.57	
<b>EI</b>	<b>11</b>	<b><a href="#">Database Administration</a></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$112,066</b>				
				\$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="#">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	
		<a href="#">Kuali Coeus</a>		\$695,730	12	Partners	\$57,977.50	
					10,000	Development Hours		
<b>ES</b>	<b>16</b>	<b>Enterprise Decision Support Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,902,297</b>				
		<a href="#">Data Warehouse</a>		\$1,385,651	1,601	Incidents	\$865.49	
					7,334	Accounts (Total)	\$188.94	
					9,249	Datastructures	\$149.82	

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ES	16	<b>Enterprise Decision Support Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,902,297</b>				
		<a href="#">Data Warehouse</a>			2,048,919	ODBC Connections	\$0.68	
					8,374,432	Queries Executed (thousands)	\$0.17	
		<a href="#">Database Support</a>		\$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	
		<a href="#">IU Information Environment (IUIE)</a>		\$412,946	960	Incidents	\$430.15	87.40%
					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	
		<a href="#">Shared University Data Services (SI)</a>		\$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	<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	

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<b>EI</b>	<b>17</b>	<b>Enterprise Infrastructure (CR)</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$2,394,397</b>				
		<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	
<b>ES</b>	<b>18</b>	<b>Enterprise Service Presentation &amp; Delivery</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$564,606</b>				
		<a href="#">Calendar</a>		\$63,584	15,889	Calendars Supported	\$4.00	90.90%
					30,091,360	Page Hits (thousands)	\$0.0021	
		<a href="#">IU Mobile</a>		\$343,743	3	Platforms Supported	\$114,581.00	



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ES	18	<b>Enterprise Service Presentation &amp; Delivery</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$564,606</b>				
		<a href="#">IU Mobile</a>			20 28,000	Unique Services (Channels) Users	\$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	91.80%
ES	19	<b>Enterprise System Integration</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$93,702</b>				
		<a href="#">Enterprise Web Development Supp</a>		\$93,702	60 949	Applications Supported Developer/SA Contacts	\$1,561.70 \$98.74	
SUP	20	<b>Executive IT Support</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$670,676</b>				
		<a href="#">Executive Support</a>		\$670,676	208 787 5,151	Users Devices Supported Tickets	\$3,224.40 \$852.19 \$130.20	

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ES	21	<b>Fiscal &amp; Procurement Systems</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$2,248,930</b>				
		<a href="#">E-Business</a>		\$201,898	131	Merchants	\$1,541.21	93.80%
					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		87.60%
					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		85.90%
					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		80.30%
					4,443	Users	\$68.66	
					83,214	Online Transactions	\$3.67	
					187,376	GL Transactions Posted	\$1.63	

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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	
RT	24	<b>Grid &amp; Data-Centric Computing</b>	IUB/ IUPUI/ UA	\$1,978,090				
		<a href="#">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	
					438	Schemas	\$1,243.49	
					1,868,753	User calls (thousands)	\$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	

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SUP	25	HELPnet Technology Services	IUB/ IUPUI/ UA	\$977,812				
		<a href="#">HELPnet Central Systems Team</a>		\$197,344	6,371	Devices Supported	\$30.98	

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<b>SUP</b>	<b>25</b>	<b>HELNet Technology Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$977,812</b>				
		<a href="#">HELNet Central Systems Team</a>			15,000	Data Supported/Protected (GB)	\$13.16	
		<a href="#">HELNet Client Support Team</a>		\$410,255	1,987	Clients	\$206.47	
					7,897	Incidents/Requests	\$51.95	
		<a href="#">HELNet Web Services Team</a>		\$370,213	70	Applications Supported	\$5,288.76	
					251	Sites Supported	\$1,474.95	
					1,590	Programming Hours	\$232.84	
<b>RT</b>	<b>26</b>	<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	Batch Jobs Submitted	\$0.93	
					10,775,730	CPU Hours	\$0.08	
		<a href="#">Extended Consulting</a>		\$160,934	40	Consultations	\$4,023.35	
		<a href="#">Shared Memory</a>		\$42,584	869	Batch Jobs Submitted	\$49.00	
					19,738	CPU Hours	\$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	

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ES	27	<a href="#">Human Resource Management Systems</a>	IUB/ IUPUI/ UA	\$1,812,068				
				\$0	870	Administrative Users	\$1,924.76	
					646,881	Logins	\$2.59	
		<a href="#">Edocs</a>		\$83,281	27	Avg time to approve E-docs (hrs)	\$62,019.96	94.90%
					1,029	Users	\$80.93	
					1,045	Development Hours	\$1,734.04	
					171,374	Documents	\$0.49	
		<a href="#">Employee Self-Service</a>		\$151,962	728	Development Hours	\$2,489.10	95.90%
					443,963	Logins	\$0.34	
		<a href="#">EPTO</a>		\$105,324	1,498	Development Hours	\$1,209.66	
					4,601	Users	\$22.89	
					49,861	Approved Calendars	\$2.11	
		<a href="#">Faculty Annual Reporting System (f</a>		\$81,401	863	Development Hours	\$2,099.73	80.30%
					3,090	Annual Reports	\$26.34	
					3,137	Users	\$25.95	
		<a href="#">HRMS (Peoplesoft)</a>		\$1,118,923	3,556	Development Hours	\$509.58	
					648,628	Paychecks/Advices	\$1.73	
		<a href="#">Kuali People Management for the E</a>		\$136,490	3,570	Development Hours	\$507.58	
		<a href="#">Timekeeping</a>		\$134,687	1,106	Development Hours	\$1,638.40	83.80%
					27,968	Users	\$4.82	
					494,217	Timesheets	\$0.27	
					4,067,712	Clock-ins/outs	\$0.03	

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ES	27	<a href="#">Human Resource Management Systems</a>	IUB/ IUPUI/ UA	\$1,812,068				
EI	28	<a href="#">Identity Management Systems</a>	IUB/ IUPUI/ UA	\$618,355				
				\$0	477,993	Individual Identities	\$1.29	
		<a href="#">Account Management Systems</a>		\$354,495	174,978	Self Service Actions	\$2.03	94.50%
					324,606	Support Service Actions	\$1.09	
		<a href="#">Addressbook</a>		\$12,621	1,000	Searches (thousands)	\$12.62	
		<a href="#">Central Authentication System (CAS)</a>		\$98,645	60,016	CAS Logins (thousands)	\$1.64	
		<a href="#">Externally Hosted Authentication (F</a>		\$90,682	19	Partners	\$32,545.00	
					348,297	Logins	\$0.26	
		<a href="#">Password</a>		\$61,912	9,447	Support Service Actions	\$6.55	
					26,131	Self Service Resets	\$2.37	
					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	

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<b>LT</b>	<b>30</b>	<b>Instructional Technology Support</b>	<b>IUPUI</b>	<b>\$574,341</b>				
		<a href="#">CTL/CITL</a>		\$574,341	2,772	Clients	\$207.19	98.70%
					15,375	Contacts	\$37.36	
<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) Pro</a>		\$175,335	62	Sessions	\$2,827.98	
					457	Attendees	\$383.67	
		<a href="#">Self Study Programs - 3rd Party</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="#">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	97.50%
			<b>IUPUI</b>	<b>\$136,120</b>				
		<a href="#">Consulting and Room Reservations</a>		\$1,377	12 13 30 211	Consultations Consulting Hours Room Reservations Room Reservation Hours	\$114.75 \$105.92 \$45.90 \$6.53	
		<a href="#">Instructor-Led Training</a>		\$133,483	327 1,145 3,570	Class Sessions Hours of Instruction Students	\$408.20 \$116.58 \$37.39	98.00%
		<a href="#">Microsoft Office Specialist Certifica</a>		\$1,260	15	Exams Taken	\$84.00	
<b>ES</b>	<b>32</b>	<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	92.30%

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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>			972,893 2,413,261	Bibliographic Growth Circulation Transactions	\$0.47 \$0.19	
		<a href="#">Online Requests &amp; Searches</a>		\$266,307	22,007 32,571 11,545,652	Federated Search ALF Library Website	\$12.10 \$8.18 \$0.02	
		<a href="#">System Interfaces</a>		\$162,010	150,896 494,350	OCLC Extract Bibliographic Batch Loads	\$1.07 \$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 Manageme</a>		\$1,263,446	227 461,603 895,001	Users Contacts People Records	\$5,565.84 \$2.74 \$1.41	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	34	<b>Lifetime Engagement</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,263,446</b>				
		<a href="#">Constituent Relationship Manageme</a>						
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	93.60%
		<a href="#">Duplication/Media Conversion</a>		\$125,162	22 27 248	Customers Served Projects Hours	\$5,689.18 \$4,635.63 \$504.69	93.60%
		<a href="#">Video/Audio Projects</a>		\$505,743	168 416 2,969	Customers Served Projects Hours	\$3,010.38 \$1,215.73 \$170.34	93.60%
		<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	93.60%
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	94.80%
					444	Messages Delivered (millions)	\$1,360.48	
					1,076	BES Accounts	\$561.39	
					46,151	Accounts (Total)	\$13.09	
		<a href="#">Email: Infrastructure</a>						

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: Infrastructure</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	85.60%
					27	MB Received (millions)	\$10,753.85	
					512	Messages Delivered (millions)	\$567.10	
					46,151	Mailboxes (Accounts)	\$6.29	
		<a href="#">Lists</a>		\$83,932	137	Recipients (millions)	\$612.64	96.90%
					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	
					608,640	Calls	\$0.33	
					6,018,336	Instant Messages	\$0.03	

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>IUPUI</b>	<b>\$94,060</b>				
		<a href="#">DHCP</a>		\$34,263	258	Uses of Leases (millions)	\$132.80	
					118,723	Leases Available	\$0.29	
		<a href="#">DNS</a>		\$59,797	18,251,215	Queries Executed (thousands)	\$0.0033	
<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	
		<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	

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="#">iLight</a>						
		<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	
					5,963	Tickets	\$1,252.34	
					17,091	Avg bandwidth used (Mbps)	\$436.94	

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>			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	
			IUPUI	\$313,489				
		<a href="#">Wireless</a>		\$313,489	925	Access Points	\$338.91	88.50%
ES	38	Online Learning Technology	IUB/ IUPUI/ UA	\$2,425,670				
		<a href="#">Oncourse</a>		\$2,257,095	40,137	Active Course Sites	\$56.23	91.00%
					161,785	Users	\$13.95	
		<a href="#">Oncourse - Legacy</a>		\$168,575	48,202	Users	\$3.50	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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	95.10%
		<a href="#">Online Support Environment (Webs</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	
IIAVP	42	<a href="#">Policy Management</a>	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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	43	Process eXperience Achitecture (PXA)	IUB/ IUPUI/ UA	\$126,731				
		<a href="#">User Experience Group (UXG)</a>		\$126,731	20	Short-Term Consultations	\$6,336.55	92.90%
					24	Extended Consultations	\$5,280.46	
					40	Projects	\$3,168.28	
					4,198	Hours	\$30.19	
RT	44	PTI Education & Outreach	IUB/ IUPUI/ UA	\$324,583				
		<a href="#">Classes, Talks, Tutorials</a>		\$285,513	51	Presentations given	\$5,598.29	
					1,251	Attendees	\$228.23	
		<a href="#">Govt/Business Events</a>		\$13,039	10	Presentations given	\$1,303.90	
					480	Attendees	\$27.16	
		<a href="#">K-12 Events</a>		\$26,031	4	Presentations given	\$6,507.75	
					345	Attendees	\$75.45	
IIAVP	45	<a href="#">REN-ISAC</a>	IUB/ IUPUI/ UA	\$398,847				
				\$398,847	333	Member Institutions	\$1,197.74	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	46	Research Storage	IUB/ IUPUI/ UA	\$3,043,554				
		<a href="#">Data Archival/Massive Data Storage</a>		\$1,446,631	390	Tickets	\$3,709.31	94.70%
					2,233	Accounts (Total)	\$647.84	
					5,671	Storage Used (TB)	\$255.09	
					6,279	Storage Capacity (TB)	\$230.39	
					27,449	Accesses (thousands)	\$52.70	
					35,360,514	Files	\$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	
					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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	46	Research Storage	IUB/ IUPUI/ UA	\$3,043,554				
		<a href="#">Standard Robust File Systems</a>			2,015	Accounts (Total)	\$132.49	
					4,511,221	Files	\$0.06	
LT	47	Residential IT Services	IUPUI	\$95,104				
		<a href="#">In Room Consulting</a>		\$44,705	124	Incidents	\$360.52	99.60%
					1,100	Residents	\$40.64	
		<a href="#">Technology Center Consulting</a>		\$50,399	1,100	Residents	\$45.82	
					3,815	Contacts	\$13.21	
					11,136	Seat Hours	\$4.53	
IIAVP	48	<a href="#">Security Administration</a>	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	<a href="#">Software Site Licenses</a>	IUB/ IUPUI/ UA	\$3,230,512				
				\$3,230,512	129,461	Faculty/Staff/Students	\$24.95	98.40%
					628,734	Downloads Initiated	\$5.14	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>49</b>	<b><a href="#">Software Site Licenses</a></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,230,512</b>				
<b>RT</b>	<b>50</b>	<b>Stat &amp; Math Center</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$769,195</b>				
		<a href="#">Extended Consulting</a>		\$104,783	87	Contacts	\$1,204.40	93.90%
		<a href="#">GIS Support</a>		\$211,612	65 513	Extended Consultations Short-Term Consultations	\$3,255.57 \$412.50	93.90%
		<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	
<b>ES</b>	<b>51</b>	<b><a href="#">Student Information Systems</a></b>	<b>IUB/ IUPUI/ UA</b>	<b>\$3,666,552</b>				
				\$0	3,311 6,969,498	Administrative Users Logins	\$1,107.39 \$0.53	
		<a href="#">Academic Advising</a>		\$419,580	818,598	Academic Advising Reports	\$0.51	90.00%
		<a href="#">Admissions</a>		\$530,587	36,903 98,075	Admissions eApps Admissions Applications	\$14.38 \$5.41	93.00%
		<a href="#">Financial Aid</a>		\$495,576	198,731 298,507	Notification Letters Printed Awards Processed	\$2.49 \$1.66	93.00%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	51	<a href="#">Student Information Systems</a>	IUB/ IUPUI/ UA	\$3,666,552				
		<a href="#">Scholarship Selection &amp; Award Sys</a>		\$335,015	17	Departments	\$19,706.76	
					6,148	Scholarship Apps Submitted	\$54.49	
					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	93.10%
					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	92.80%
					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	92.90%
LT	52	<a href="#">Student Technology Centers</a>	IUPUI	\$3,810,269				
		<a href="#">Consulting</a>		\$638,297		Customers Served		95.10%
					30,566	Students	\$20.88	

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>IUPUI</b>	<b>\$3,810,269</b>				
		<a href="#">Consulting</a>			112,327	Contacts	\$5.68	
					3,776,614	Seat Hours	\$0.17	
		<a href="#">Consulting</a>		\$1,222,297	623,112	Seat Hours Occupied	\$1.96	95.10%
		<a href="#">Hardware</a>		\$1,067,738	872	Seats	\$1,224.47	98.10%
					30,566	Students	\$34.93	
					623,112	Seat Hours Occupied	\$1.71	

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>IUPUI</b>	<b>\$3,810,269</b>				
		<a href="#">Hardware</a>			855,336	Logins	\$1.25	
					3,776,614	Seat Hours	\$0.28	
		<a href="#">Printing</a>		\$516,272	37	Printers	\$13,953.30	94.70%
					30,566	Students	\$16.89	
					7,360,590	Printed Pages	\$0.07	
		<a href="#">Software</a>		\$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	
<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	92.60%
					31,765	Contacts	\$10.18	
		<a href="#">E-mail Consulting</a>		\$501,671	8,760	Operating Hours	\$57.27	95.30%
					37,148	Contacts	\$13.50	
		<a href="#">Telephone Consulting</a>		\$1,345,416	8,760	Operating Hours	\$153.59	
					107,865	Contacts	\$12.47	
		<a href="#">Walk-in Consulting</a>		\$403,572	8,580	Operating Hours	\$47.04	
					30,418	Contacts	\$13.27	



Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
<b>SUP</b>	<b>53</b>	<b>Support Center</b>	<b>IUPUI</b>	<b>\$634,484</b>				
		<a href="#">Telephone Consulting</a>		\$465,988		Contacts Operating Hours		93.50%
		<a href="#">Walk-in Consulting</a>		\$168,496	3,692 6,054	Operating Hours Contacts	\$45.64 \$27.83	95.10%
<b>SUP</b>	<b>54</b>	<b>Telephone Services</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$17,295</b>				
		<a href="#">On-Line Directory</a>		\$17,295	1,047,527	Online Directory Lookups	\$0.02	
			<b>IUPUI</b>	<b>\$5,500,011</b>				
		<a href="#">Cellular</a>		\$91,987	87	Phones Per Month	\$63,380.14	
		<a href="#">Conference Calls</a>		\$22,289	34 7,017 51,121	Operator Assisted Calls Calls Ports	\$655.56 \$3.18 \$0.44	95.40%
		<a href="#">Consulting and Support</a>		\$340,883	5,227	Work Orders	\$65.22	95.60%
		<a href="#">Dial Tone</a>		\$2,683,903	8,201 23,493,300	Lines Per Month Calls	\$27.27 \$0.11	94.30%
		<a href="#">Long Distance</a>		\$324,683	855,080 2,469,236	Calls Minutes	\$0.38 \$0.13	95.90%
		<a href="#">On-Line Directory</a>		\$2,714	0	Directories		
		<a href="#">Paging</a>		\$78,411	110	Pagers Per Month	\$59.40	

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>IUPUI</b>	<b>\$5,500,011</b>				
		<a href="#">Paging</a>			7,885	Pagers in system	\$9.94	
					75,696	Pages Generated	\$1.04	
		<a href="#">Switchboard Information and Answering</a>		\$1,508,606	8,760	Operating Hours	\$172.22	93.20%
					1,216,843	Contacts	\$1.24	
		<a href="#">Telephone Repair</a>		\$302,326	1,644	Work Orders	\$183.90	96.10%
<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	
<b>EI</b>	<b>56</b>	<b>Video</b>	<b>IUB/ IUPUI/ UA</b>	<b>\$1,036,594</b>				
		<a href="#">Telepresence</a>		\$23,793		TBD	\$0	
		<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	91.40%
					214	Classes	\$3,795.99	

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="#">Videoconference</a>			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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	57	Workflow	IUB/ IUPUI/ UA	\$353,220				
		<a href="#">Workflow - New</a>				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				
		<a href="#">Central Web Hosting</a>		\$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	
		<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	88.00%
		<a href="#">Search</a>		\$69,881	34	Collections	\$2,055.32	89.30%
					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	94.90%

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="#">Web Utilities</a>		\$114,770	30,300	Accesses (thousands)	\$3.79	