

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2012

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	Account Administration	IUB/ IUPUI/ UA	\$289,759				
				\$289,759	12,328	Actions	\$23.50	
LT	2	Adaptive Technology & Accessibility Center	IUB/ IUPUI/ UA	\$507,319				
					363	Clients	\$1,397.57	
		Media Conversion		\$406,947	340,242	Content Pieces	\$1.20	
		Software & Hardware Support		\$100,372	710	Loans	\$141.37	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	3	Administrative Software Support	IUB/ IUPUI/ UA	\$583,131				
		Document Imaging System		\$443,645	763	Users	\$581.45	
					4,647	Objects Accessed (thousands)	\$95.47	
					2,244,216	Digital Objects Added	\$0.20	
		Maintenance Management System		\$139,486	1,010	Users	\$138.11	
					1,136,556	Online Transactions	\$0.12	
RT	4	Advanced Visualization	IUB/ IUPUI/ UA	\$1,059,268				
		Central User Systems		\$263,657	10	Systems Supported	\$26,365.70	
					1,502	Hours in Use	\$175.54	
		Extended Consulting		\$588,800	166	Consultations	\$3,546.99	
					5,551	Hours	\$106.07	
		Short Term Consulting		\$137,517	296	Consultations	\$464.58	
		Software/Licensing		\$69,294	43	Applications	\$1,611.49	
CAFO	5	Applied Technology	IUB/ IUPUI/ UA	\$263,140				
		Cellular DAS		\$160,346		TBD		
		Research (Converged Technologies)		\$102,794	1,688	Hours Researched	\$60.90	

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CAFO	5	Applied Technology	IUB/ IUPUI/ UA	\$263,140				
SUP	6	Authentication Services	IUB/ IUPUI/ UA	\$75,116				
				\$75,116	5,636	OTP Tokens	\$13.33	
					1,111,711	OTP Token Card Transactions	\$0.07	
EI	7	Cable TV	IUPUI	\$153,667				
		Cable TV		\$153,667	818	Drops	\$15.65	
RT	8	Campus Bridging	IUB/ IUPUI/ UA	\$371,637				
		Consulting		\$209,955	465	Extended Consultations	\$451.52	
					1,194	Short-Term Consultations	\$175.84	
		Software/Licensing		\$161,682	1	Applications	\$161,682.00	
					91	Sources Hosted	\$1,776.73	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	10	Client Virtualization						
			IUB/ IUPUI/ UA	\$1,288,867				
		Client Virtualization		\$1,288,867		TBD		
LT	11	Collaboration Technologies						
			IUB/ IUPUI/ UA	\$1,429,412				
		Telepresence		\$257,528	602	Connections	\$427.79	
					1,033	Connection Hours	\$249.30	
		Video Streaming		\$271,875	587	Accounts (Total)	\$463.16	
					9,007	Accesses (in thousands)	\$30.18	
		Videoconference		\$652,197	111	Accesses (thousands)	\$5,875.65	
					143	Classes	\$4,560.82	
					108,195	Connection Hours	\$6.03	
		Web Conferencing (Adobe Connect		\$247,812	5,199	User Accounts	\$47.67	
					184,523	Connection Hours	\$1.34	
CO	12	Communications						
			IUB/ IUPUI/ UA	\$1,647,509				
		Events		\$502,829	84	Events	\$5,986.06	
					32,457	Participants	\$15.49	
		IT Newsletter		\$44,454	24	Publications	\$1,852.25	

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CO	12	Communications						
			IUB/ IUPUI/ UA	\$1,647,509				
		Media Outreach		\$37,613	860	Documents Produced	\$43.74	
					283,000	Documents Distributed (thousands)	\$0.13	
		Online Support Environment (Webs		\$141,419	9	Web Accesses (millions)	\$15,713.22	
					8,784	Operating Hours	\$16.10	
		Student Orientation		\$127,885	21,000	Students	\$6.09	
		User Information - Electronic		\$551,579	2,547	Documents Produced	\$216.56	
					425,600	Documents Distributed (thousands)	\$1.30	
		User Information - Printed		\$241,730	82	Documents Produced	\$2,947.93	
					120	Documents Distributed (thousands)	\$2,014.42	
EI	13	Database Administration						
			IUB/ IUPUI/ UA	\$170,052				
				\$170,052	78	Database Capacity Utilized (TB)	\$2,180.15	
					187	Servers	\$909.37	
					277	Enterprise Databases	\$613.91	
					1,307	Work Requests	\$130.11	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	13	Database Administration	IUB/ IUPUI/ UA	\$170,052				
					1,920	Departmental Databases	\$88.57	
RT	14	Digital Library Technologies	IUB/ IUPUI/ UA	\$782,973				
		Extended Consulting		\$244,316	53	Consultations	\$4,609.74	
		Repositories		\$421,876	43	Collections	\$9,811.07	
					2,175	Queries Executed (thousands)	\$193.97	
					21,183	GB Content Added	\$19.92	
					55,112	Objects Accessed (thousands)	\$7.65	
					79,535	Total GB Stored	\$5.30	
					209,648	Digital Objects Added	\$2.01	
					2,224,348	Total Objects Stored	\$0.19	
		Short Term Consulting		\$43,703	301	Consultations	\$145.19	
		Software/Licensing		\$73,078	22	Applications	\$3,321.73	
ES	15	Electronic Research Administration	IUB/ IUPUI/ UA	\$723,195				
		ERA - Legacy		\$120,347	22	Budgets Created	\$5,470.32	
					448	Proposals Created	\$268.63	
					826	Users	\$145.70	

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ES	15	Electronic Research Administration						
			IUB/ IUPUI/ UA	\$723,195				
		Kuali Coeus		\$602,848	3	Modules Online	\$200,949.33	
					52	Grants.gov S2S submissions	\$11,593.23	
					2,586	Users	\$233.12	
					7,286	Documents	\$82.74	
ES	16	Enterprise Decision Support Services						
			IUB/ IUPUI/ UA	\$1,976,275				
		BI Environment		\$406,947		TBD		
		Data Warehouse		\$1,085,649	1,587	Incidents	\$684.09	
					7,317	Accounts (Total)	\$148.37	
					10,745	Datastructures	\$101.04	
					2,849,331	ODBC Connections	\$0.38	
		Database Support		\$40,287	92	Incidents/Requests	\$437.90	
					394	Databases	\$102.25	
					568	DBA Contacts	\$70.93	
					1,038	User Accounts	\$38.81	
					1,589	DB Systems	\$25.35	
					133,518	User Contacts	\$0.30	
		IU Information Environment (IUIE)		\$348,616	1,340	Incidents	\$260.16	
					5,696	Reports Available	\$61.20	
					7,317	Active Accounts	\$47.64	
					7,362	Accesses Approved	\$47.35	

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ES	16	Enterprise Decision Support Services	IUB/ IUPUI/ UA	\$1,976,275				
		IU Information Environment (IUIE)			306,265	Logins	\$1.14	
					880,706	Reports Run	\$0.40	
		Shared University Data Services (SI)		\$94,776	63	Subscribers	\$1,504.38	
					109	Incidents/Requests	\$869.50	
					404	Publisher Objects	\$234.59	
					1,247	Subscriber to Objects	\$76.00	
EI	17	Enterprise Infrastructure (CR)	IUB/ IUPUI/ UA	\$3,206,837				
		Backup and Recovery		\$517,724	1,273	Clients	\$406.70	
		Database Administration		\$586		Database Capacity Utilized (TB)		
						Departmental Databases		
						Servers		
						Work Requests		
		Disk Storage		\$761,255	326,828	Storage Rented (GB)	\$2.33	
		Printing and Output		\$71,406	6	Customers Served	\$11,901.00	
					27	Printers	\$2,644.67	
					70	Print Queries	\$1,020.09	
					304,675	Jobs Printed	\$0.23	
		Server Co-location		\$748,416	34	Depts/Ctrs/Institutes	\$22,012.24	

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EI	17	Enterprise Infrastructure (CR)	IUB/ IUPUI/ UA	\$3,206,837				
		Server Co-location			130 968	Racks Servers	\$5,757.05 \$773.16	
		System Administration		\$191,426	23	Servers Supported	\$8,322.87	
		Virtual System Rental		\$916,024	749	Servers	\$1,223.00	
ES	18	Enterprise Service Presentation & Delivery	IUB/ IUPUI/ UA	\$769,486				
		Calendar		\$172,690	105,942 44,000,630	Calendars Supported Page Hits (thousands)	\$1.63 \$0.004	
		IU Mobile		\$435,512	3 28 47,873	Platforms Supported Unique Services (Channels) Users	\$145,170.67 \$15,554.00 \$9.10	
		Portal		\$161,284	459 854 89,614 223,007	Channels Subscribed Contacts Page Hits (thousands) Users	\$351.38 \$188.86 \$1.80 \$0.72	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	19	Enterprise System Integration	IUB/ IUPUI/ UA	\$124,310				
		Enterprise Web Development Suppc		\$124,310	80 1,105	Applications Supported Developer/SA Contacts	\$1,553.88 \$112.50	
CO	20	eTexts	IUB/ IUPUI/ UA	\$91,213				
				\$91,213	9 330 13,000	Publishers Courses Offered Students Enrolled	\$10,134.78 \$276.40 \$7.02	
SUP	21	Executive IT Support	IUB/ IUPUI/ UA	\$713,791				
		Executive Support		\$713,791	232 799 5,966	Users Devices Supported Tickets	\$3,076.69 \$893.36 \$119.64	
ES	22	Fiscal & Procurement Systems	IUB/ IUPUI/ UA	\$2,159,387				
		E-Business		\$98,881	102 1,231 123,550	Merchants Dollar Volume (in millions) Users	\$969.42 \$0.80	

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ES	22	Fiscal & Procurement Systems	IUB/ IUPUI/ UA	\$2,159,387				
		E-Business			890,294	Online Transactions	\$0.11	
		Fiscal & Procurement Systems-Leg		\$284,720	3,879	Users	\$73.40	
					1,108,650	Financial Documents Created	\$0.26	
					4,208,889	GL Transactions Posted	\$0.07	
		Fiscal Procurement Systems-New		\$1,580,787	4,550	Users	\$347.43	
					757,449	Online Transactions	\$2.09	
					2,122,642	GL Transactions Posted	\$0.74	
		Paybase		\$47,938	2,662	Dollar Volume (in millions)		
					1,249,882	Payments Processed	\$0.04	
		Travel Management System		\$147,061	4,661	Users	\$31.55	
					88,899	Online Transactions	\$1.65	
					206,888	GL Transactions Posted	\$0.71	
RT	23	Grant Preparation	IUB/ IUPUI/ UA	\$413,597				
				\$413,597	8	Short-Term Consultations	\$51,699.63	
					24	Grants Awarded	\$17,233.21	
					27	Extended Consultations	\$15,318.41	
					35	Grants Submitted	\$11,817.06	
					11,914,450	Dollars Awarded		
					16,075,677	Dollars Requested		

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SUP	24	HELPnet Technology Services	IUB/ IUPUI/ UA	\$1,722,590				
		HELPnet Central Systems Team		\$342,174	1,927 13,800	Devices Supported Data Supported/Protected (GB)	\$177.57 \$24.80	
		HELPnet Client Support Team		\$605,426	771 8,153	Clients Incidents/Requests	\$785.25 \$74.26	
		HELPnet Web Services Team		\$774,990	141 278	Applications Supported Sites Supported	\$5,496.38 \$2,787.73	
RT	25	High Performance Computing	IUB/ IUPUI/ UA	\$2,833,309				
		Clusters/Distributed Memory		\$1,483,828	2,077,411 11,586,962	Batch Jobs Submitted CPU Hours	\$0.71 \$0.13	
		Extended Consulting						

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RT	25	High Performance Computing	IUB/ IUPUI/ UA	\$2,833,309				
		Extended Consulting		\$620,637	90	Consultations	\$6,895.97	
		Shared Memory		\$128,147	27,800 176,810	Batch Jobs Submitted CPU Hours	\$4.61 \$0.72	
		Short-term Consulting		\$428,663	1,506	Consultations	\$284.64	
		Software/Licensing		\$172,034	51	Applications	\$3,373.22	
ES	27	Human Resource Management Systems	IUB/ IUPUI/ UA	\$1,596,905				
					615 685,147	Administrative Users Logins	\$2,596.59 \$2.33	
		Edocs		\$100,277	118 1,046 175,328	Avg time to approve E-docs (hrs) Users Documents	 \$95.87 \$0.57	
		Employee Self-Service		\$144,907	512,715	Logins	\$0.22	
		EPTO		\$63,493	4,085 50,800	Users Approved Calendars	\$15.54 \$1.25	
		Faculty Annual Reporting System (f		\$55,223	3,706 3,720	Users Annual Reports	\$14.90 \$14.84	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	27	Human Resource Management Systems	IUB/ IUPUI/ UA	\$1,596,905				
		HRMS (Peoplesoft)		\$907,108	647,353	Paychecks/Advices	\$1.40	
		Kuali People Management for the E		\$145,236		TBD		
		Timekeeping		\$180,661	28,079	Users	\$6.43	
					508,915	Timesheets	\$0.35	
					4,494,088	Clock-ins/outs	\$0.04	
EI	28	Identity Management Systems	IUB/ IUPUI/ UA	\$681,746				
					517,900	Individual Identities	\$1.32	
		Account Management Systems		\$363,799	219,229	Self Service Actions	\$1.66	
					419,439	Support Service Actions	\$0.87	
		Addressbook		\$11,452	1,623	Searches (thousands)	\$7.06	
		Central Authentication System (CA)		\$122,895	53,350	CAS Logins (thousands)	\$2.30	
		Externally Hosted Authentication (E)		\$113,953	58	Partners		
					419,862	Logins	\$0.27	
		Password		\$69,647	10,200	Support Service Actions	\$6.83	
					24,739	Self Service Resets	\$2.82	
					27,694	Password Changes (Self Service &	\$2.51	

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IIAVP	29	Incident Response	IUB/ IUPUI/ UA	\$495,404				
				\$495,404	29,751	Incidents	\$16.65	
					46,884	Actions on Incidents	\$10.57	
LT	30	Instructional Technology Support	IUPUI	\$632,176				
		CTL/CITL		\$632,176	2,560	Clients	\$246.94	97.30%
					13,609	Contacts	\$46.45	
SUP	31	Issue Tracking Services	IUB/ IUPUI/ UA	\$293,456				
				\$293,456	1,417,356	Total Transactions	\$0.21	
SUP	32	IT Community Partners	IUB/ IUPUI/ UA	\$906,027				
		Advising and Departmental Services		\$763,637	817	LSP	\$934.68	
					948	Depts/Ctrs/Institutes	\$805.52	
					4,742	Tickets	\$161.04	
		Student Outreach		\$54,912	4	Events	\$13,728.00	
					90	Participants	\$610.13	
		Sustainability		\$87,478		TBD		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	32	IT Community Partners						
SUP	33	IT Service Management	IUB/ IUPUI/ UA	\$500,616				
				\$500,616	3 625	Agreements/MOUs Users		
LT	34	IT Training	IUB/ IUPUI/ UA	\$566,155				
		Education/Certification (EdCert) Pr		\$120,031	26 170	Sessions (5-day workshops) Attendees	\$4,616.58 \$706.06	
		Self Study Programs - 3rd Party		\$32,237	1,543 11,052 564,357	Unique Courses Taken Users Total Materials Accessed	\$20.89 \$2.92 \$0.06	
		Self Study Programs - IT Training		\$413,887	734 172,092	Unique Courses Taken Other Materials Accessed	\$563.88 \$2.41	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	34	IT Training	IUB/ IUPUI/ UA	\$566,155				
		Self Study Programs - IT Training			202,277	Oncourse Materials Accessed	\$2.05	
					292,723	STEPS Materials Accessed	\$1.41	
					667,092	Total Materials Accessed	\$0.62	
			IUPUI	\$144,355				
		Consulting and Room Reservations		\$904	16	Consultations	\$56.50	
					16	Consulting Hours	\$56.50	
					25	Room Reservations	\$36.16	
					139	Room Reservation Hours	\$6.50	
		Instructor-Led Training		\$142,128	413	Class Sessions	\$344.14	93.20%
					1,446	Hours of Instruction	\$98.29	
					5,045	Students	\$28.17	
		Microsoft Office Specialist Certifica		\$1,323	20	Exams Taken	\$66.15	
	35	Kuali Contracted Services	IUB/ IUPUI/ UA	\$187,595				
				\$187,595	129	Tickets	\$1,454.22	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	36	Learning Environments and Technology Services	IUB/ IUPUI/ UA	\$392,712				
		Learning Environment Design		\$392,712	6,088	Consulting Hours	\$64.51	
			IUPUI	\$1,067,326				
		Classroom Technology (Fixed)		\$1,047,185	5,565 147,662	Class Sections Students Enrolled	\$188.17 \$7.09	94.50%
		Classroom Technology (Mobile)		\$20,141	113 1,966 2,388	Class Sections Equipment requests Students Enrolled	\$178.24 \$10.24 \$8.43	94.50%
ES	37	Learning Management Systems	IUB/ IUPUI/ UA	\$2,587,759				
		Oncourse		\$2,403,028	41,141 171,659	Active Course Sites Users	\$58.41 \$14.00	
		Oncourse - Legacy		\$184,731	29,476	Users	\$6.27	
ES	38	Library Systems, Legacy	IUB/ IUPUI/ UA	\$770,687				
		Library Management System (LMS)		\$405,328	146 1,370,568 2,052,477	Page Hits (thousands) Bibliographic Growth Circulation Transactions	\$2,776.00 \$0.30 \$0.20	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	38	Library Systems, Legacy	IUB/ IUPUI/ UA	\$770,687				
		Library Management System (LMS)						
		Online Requests & Searches		\$209,359	29,328	Federated Search	\$7.14	
					11,545,652	ALF	\$0.02	
						Library Website		
		System Interfaces		\$156,000	227,182	OCLC Extract	\$0.69	
					1,856,450	Bibliographic Batch Loads	\$0.08	
ES	39	Library Systems, New (Open Library Environment)	IUB/ IUPUI/ UA	\$1,949,121				
				\$1,949,121		TBD		
ES	40	Lifetime Engagement	IUB/ IUPUI/ UA	\$823,851				
		Constituent Relationship Manageme		\$823,851	222	Users	\$3,711.04	
					361,934	Contacts	\$2.28	
					1,129,189	People Records	\$0.73	

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CO	41	Media Design and Production	IUB/ IUPUI/ UA	\$819,887				
		Computer Graphics/Animation/Art I		\$58,386	2	Customers Served	\$29,193.00	
					2	Projects	\$29,193.00	
					200	Hours	\$291.93	
		Duplication/Media Conversion		\$129,633	31	Customers Served	\$4,181.71	
					38	Projects	\$3,411.39	
					146	Hours	\$887.90	
		Video/Audio Projects		\$540,157	161	Customers Served	\$3,355.01	
					388	Projects	\$1,392.16	
					3,598	Hours	\$150.13	
		Web Authoring/Online/Multimedia		\$91,711	1	Customers Served	\$91,711.00	
					1	Projects	\$91,711.00	
					343	Hours	\$267.38	
EI	42	Messaging/Messaging Infrastructure	IUB/ IUPUI/ UA	\$2,454,440				
		ADS		\$224,969	443	Login Attempts (millions)	\$507.83	
					479,831	Accounts (Total)	\$0.47	
		DNS		\$261,117	9,189	Zones	\$28.42	
					1,151,441	Records	\$0.23	
		Email: Exchange		\$556,548	19	MB Received (millions)	\$29,292.00	

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EI	42	Messaging/Messaging Infrastructure	IUB/ IUPUI/ UA	\$2,454,440				
		Email: Exchange			330	Messages Delivered (millions)	\$1,686.51	
					401	BES Accounts	\$1,387.90	
					49,764	Accounts (Total)	\$11.18	
		Email: Infrastructure		\$347,546	50	MB Received (millions)	\$6,950.92	
					115	Messages Quarantined as SPAM (\$3,022.14	
					359	Viruses Detected at Relay (thousa	\$968.09	
					457	Connections blocked at relay (mill	\$760.49	
					890	Messages Delivered (millions)	\$390.50	
					936	Connections accepted at relay (mil	\$371.31	
					88,245	Accounts (Total)	\$3.94	
		Email: Unix		\$429,356	4	Webmail Logins (millions)	\$107,339.00	
					31	MB Received (millions)	\$13,850.19	
					560	Messages Delivered (millions)	\$766.71	
					38,481	Mailboxes (Accounts)	\$11.16	
		Lists		\$88,705	137	Recipients (millions)	\$647.48	
					9,614	Lists	\$9.23	
					57,000	Digests	\$1.56	
					218,766	Subscribers	\$0.41	
					723,836	Postings	\$0.12	
		SharePoint		\$256,668	561	Sites Supported	\$457.52	
					2,241	My Sites	\$114.53	
					580,000	Storage Used (MB)	\$0.44	
		Slashtmp		\$38,226	5,316	Users	\$7.19	

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EI	42	Messaging/Messaging Infrastructure						
			IUB/ IUPUI/ UA	\$2,454,440				
		Slashtmp			5,912	Aggregate File Size (in GB)	\$6.47	
					63,288	Files	\$0.60	
		Unicom/Lync		\$251,305	15,991	Accounts (Total)	\$15.72	
					17,346	Conferences	\$14.49	
					5,121,623	Calls	\$0.05	
					8,599,676	Instant Messages	\$0.03	
			IUPUI	\$93,522				
		DHCP		\$33,316	255	Uses of Leases (millions)	\$130.65	
					151,811	Leases Available	\$0.22	
		DNS		\$60,206	23,968,793	Queries Executed (thousands)	\$0	
NTWK	43	Networks						
			IUB/ IUPUI/ UA	\$23,280,383				
		Abilene/Internet2		\$863,930	1,073	Devices Supported	\$805.15	
					3,011	Circuits	\$286.92	
					3,064	Tickets	\$281.96	
					250,000	Packets (millions)	\$3.46	
		Commodity Internet		\$1,161,197	787 MbPS avg bandwidth inbound (re		\$1,475.47	
					1,340 MbPS avg bandwidth outbound (s		\$866.56	
					20,000 MbPS bandwidth offered		\$58.06	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	43	Networks	IUB/ IUPUI/ UA	\$23,280,383				
		Global NOC - Other External		\$1,252,443	12 2,375	Projects Tickets	\$104,370.25 \$527.34	
		GOC		\$201,290	125 1,745	Sites Supported Tickets	\$1,610.32 \$115.35	
		iLight		\$4,765,419	101 112 208 785 3,000 4,200	Customers Served # of Connections Devices on Network Tickets Consulting Hours Capacity Utilized (Mbit)	\$47,182.37 \$42,548.38 \$22,910.67 \$6,070.60 \$1,588.47 \$1,134.62	
		Indiana Gigapop		\$1,187,685	42	Devices Supported	\$28,278.21	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	43	Networks						
			IUB/ IUPUI/ UA	\$23,280,383				
		Indiana Gigapop			90	Circuits	\$13,196.50	
					277	Tickets	\$4,287.67	
					7,397	Packets (millions)	\$160.56	
		Internal IU Networks		\$9,324,933	229	Buildings	\$40,720.23	
					8,077	Tickets	\$1,154.50	
					19,790	Avg bandwidth used (Mbps)	\$471.19	
					43,046	Network Connections	\$216.63	
		NLR		\$1,049,331		Circuits		
						Devices Supported		
						Packets (millions)		
						Tickets		
		TransPAC		\$2,656,048	90	Tickets	\$29,511.64	
		Wireless		\$818,107	4,746	Access Points	\$172.38	
			IUPUI	\$351,981				
		Wireless		\$351,981	943	Access Points	\$373.26	80.70%
SUP	44	Online Support						
			IUB/ IUPUI/ UA	\$1,284,274				
		Knowledge Base		\$1,284,274	21	Web Accesses (millions)	\$61,155.90	
					8,784	Operating Hours	\$146.21	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	44	Online Support						
RT	45	Pervasive Technology Institute	IUB/ IUPUI/ UA	\$249,981				
		CREST		\$249,981	0 1	Inventions Disclosed Publications	\$249,981.00	
RT	46	Pervasive Technology Institute Education & Outreach	IUB/ IUPUI/ UA	\$422,602				
		Classes, Talks, Tutorials		\$310,317	193 3,202	Presentations given Attendees	\$1,607.86 \$96.91	
		Govt/Business Events		\$48,163	9 202	Presentations given Attendees	\$5,351.44 \$238.43	
		K-12 Events		\$64,122	21 746	Presentations given Attendees	\$3,053.43 \$85.95	
IIAVP	47	Policy Management	IUB/ IUPUI/ UA	\$325,560				
				\$325,560	0 9 14 241	Policies approved Policies in review Policies drafted/revised Consultations	\$36,173.33 \$23,254.29 \$1,350.87	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	48	Process eXperience Achitecture (PXA)	IUB/ IUPUI/ UA	\$559,704				
		User Experience Group (UXG)		\$559,704	17	Short-Term Consultations	\$32,923.76	
					21	Extended Consultations	\$26,652.57	
					38	Projects	\$14,729.05	
					3,856	Hours	\$145.15	
IIAVP	49	REN-ISAC	IUB/ IUPUI/ UA	\$569,780				
				\$569,780	344	Member Institutions	\$1,656.34	
RT	50	Research Analytics	IUB/ IUPUI/ UA	\$863,862				
		Extended Consulting		\$114,844	90	Contacts	\$1,276.04	
		GIS Support		\$239,182	102	Extended Consultations	\$2,344.92	
					762	Short-Term Consultations	\$313.89	
		Short Term Consulting		\$215,634	12,188	Contacts	\$17.69	
		Software/Licensing		\$294,202	35	Applications	\$8,405.77	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	51	Research Database Complex						
			IUB/ IUPUI/ UA	\$359,674				
		Research Database		\$359,674	28	Storage Used (TB)	\$12,845.50	
					50	Storage Capacity (TB)	\$7,193.48	
					109	Instances	\$3,299.76	
					459	Schemas	\$783.60	
					2,454,498	User calls (thousands)	\$0.15	
RT	52	Research Storage						
			IUB/ IUPUI/ UA	\$2,530,938				
		Data Archival/Massive Data Storage		\$1,169,423	394	Tickets	\$2,968.08	
					2,396	Accounts (Total)	\$488.07	
					8,306	Storage Used (TB)	\$140.79	
					15,100	Storage Capacity (TB)	\$77.45	
					35,544	Accesses (thousands)	\$32.90	
					49,450,423	Files	\$0.02	
		Extended Consulting		\$48,847	48	Consultations	\$1,017.65	
		High Performance File Systems						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	52	Research Storage	IUB/ IUPUI/ UA	\$2,530,938				
		High Performance File Systems		\$774,582	718	Data Stored (TB)	\$1,078.81	
					1,404	Storage Capacity (TB)	\$551.70	
					10,584	Accounts (Total)	\$73.18	
					15,816	Data Transferred (TB)	\$48.97	
					255,918,032	Files	\$0.04	
					3,071,222,70	Accesses (thousands)	\$0	
		Short Term Consulting		\$105,690	377	Consultations	\$280.34	
		Software/Licensing		\$1,353	2	Applications	\$676.50	
		Standard Robust File Systems		\$431,043	14	Data Stored (TB)	\$30,788.79	
					35	Storage Capacity (TB)	\$12,315.51	
					57	Data Transferred (TB)	\$7,562.16	
					660	Accesses (thousands)	\$653.10	
					2,435	Accounts (Total)	\$177.02	
					10,863,278	Files	\$0	
LT	53	Residential IT Services	IUPUI	\$76,848				
		In Room Consulting		\$37,098	116	Incidents	\$319.81	98.70%
					1,100	Residents	\$33.73	
		Technology Center Consulting		\$39,750		Seat Hours Occupied		
					792	Contacts	\$50.19	
					1,100	Residents	\$36.14	
					11,136	Seat Hours	\$3.57	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	53	Residential IT Services						
RT	54	Science Community Tools (Bioinformatics)	IUB/ IUPUI/ UA	\$200,478				
		Extended Consulting		\$147,722	188	Consultations	\$785.76	
		Short Term Consulting		\$41,990	90	Consultations	\$466.56	
		Software/Licensing		\$10,766	16	Applications	\$672.88	
RT	55	Science Community Tools (Biomedical)	IUB/ IUPUI/ UA	\$371,666				
		Extended Consulting		\$331,027	53	Consultations	\$6,245.79	
		Short Term Consulting		\$28,277	28	Consultations	\$1,009.89	
		Software/Licensing		\$12,362	11	Applications Supported	\$1,123.82	
RT	56	Science Community Tools (High Throughput)	IUB/ IUPUI/ UA	\$302,676				
		Extended Consulting		\$194,673	322	Consultations	\$604.57	
		High Throughput Computation		\$83,288	7,500	Users	\$11.11	
					200,000,000	Batch Jobs Submitted	\$0	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	56	Science Community Tools (High Throughput)						
			IUB/ IUPUI/ UA	\$302,676				
		High Throughput Computation			750,000,000	CPU Hours	\$0	
		Short Term Consulting		\$24,715	1,690	Consultations	\$14.62	
RT	57	Science Gateways						
			IUB/ IUPUI/ UA	\$41,383				
		Extended Consulting		\$9,858	25 20,000	Consultations Hours	\$394.32 \$0.49	
		Science Gateway Delivery		\$31,525	50	Portals Hosted	\$630.50	
		Short Term Consulting		\$9,858	25	Consultations	\$394.32	
		Software			15	Applications		
IIAVP	58	Security Administration						
			IUB/ IUPUI/ UA	\$1,210,117				
				\$1,210,117	999	Consulting Engagements	\$1,211.33	
					18,972	Unique Systems Scanned	\$63.78	
					283,117	Total Scans Performed	\$4.27	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	59	Software Site Licenses	IUB/ IUPUI/ UA	\$3,900,244				
				\$3,900,244	129,980	Faculty/Staff/Students	\$30.01	
					558,047	Downloads Initiated	\$6.99	
ES	60	Student Information Systems	IUB/ IUPUI/ UA	\$3,545,178				
					3,480	Administrative Users	\$1,018.73	
					11,602,990	Logins	\$0.31	
		Academic Advising		\$529,421	756,194	Academic Advising Reports	\$0.70	
		Admissions		\$398,614	57,580	Admissions eApps	\$6.92	
					72,835	Admissions Applications	\$5.47	
		Financial Aid		\$245,551	274,626	Awards Processed	\$0.89	
		Scholarship Selection & Award Sys		\$223,521	17	Departments	\$13,148.29	
					5,995	Scholarships Awarded	\$37.28	
					6,931	Scholarship Apps Submitted	\$32.25	
		Student Activities System						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	60	Student Information Systems	IUB/ IUPUI/ UA	\$3,545,178				
		Student Activities System		\$327,336	73 1,513 24,236	Events Organizations/Clubs Memberships	\$4,484.05 \$216.35 \$13.51	
		Student E-docs		\$395,367	11,462 24,232 132,454	Admin Edocs Initiated Faculty Edocs Initiated Student Edocs Initiated	\$34.49 \$16.32 \$2.98	
		Student Financials		\$260,591	180,499 303,059 904,818	Refunds Processed Payments Processed Student Bills Generated	\$1.44 \$0.86 \$0	
		Student Records		\$894,119	20,223 66,335 108,437 266,802 2,392,451	Degrees Processed Grade Rosters Transcripts Students Registered Course Requests	\$44.21 \$13.48 \$8.25 \$3.35 \$0	
		Student Self-Service		\$270,658	9,940,858	Self Service Logins	\$0	
LT	61	Student Technology Centers	IUPUI	\$2,809,835				
		Consulting		\$564,329	30,530 33,805 644,730 4,101,760	Customers Served Students Contacts Seat Hours Occupied Seat Hours		91.30%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	61	Student Technology Centers	IUPUI	\$2,809,835				
		Hardware		\$1,405,126	986	Seats	\$1,425.08	97.00%
					32,501	Students	\$43.23	
					644,730	Seat Hours Occupied	\$2.18	
					859,641	Logins	\$1.63	
					4,101,760	Seat Hours	\$0	
		Printing		\$570,551	37	Printers	\$15,420.30	91.90%
					32,501	Students	\$17.55	
					8,150,358	Printed Pages	\$0	
		Software		\$269,829	1,239	Seats	\$217.78	96.80%
					32,501	Students	\$8.30	
					691,870	Seat Hours Occupied	\$0	
					922,494	Logins	\$0	
					5,154,240	Seat Hours	\$0	
SUP	62	Support Center	IUB/ IUPUI/ UA	\$2,529,582				
		CHAT Online Services		\$239,069	8,760	Hours	\$27.29	
					33,667	Contacts	\$7.10	
		E-mail Consulting		\$409,289	8,760	Operating Hours	\$46.72	
					41,225	Contacts	\$9.93	
		SCT2 Consulting		\$210,526	1,170	Operating Hours		
					2,629	Contacts	\$80.08	
		Telephone Consulting		\$1,305,632	8,760	Operating Hours	\$149.04	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	62	Support Center	IUB/ IUPUI/ UA	\$2,529,582				
		Telephone Consulting			101,592	Contacts	\$12.85	
		Walk-in Consulting		\$365,066	8,580	Operating Hours	\$42.55	
					28,522	Contacts	\$12.80	
			IUPUI	\$139,494				
		Walk-in Consulting		\$139,494	3,692	Operating Hours		92.20%
					6,567	Contacts		
SUP	63	Telephone Services	IUB/ IUPUI/ UA	\$16,614				
		On-Line Directory		\$16,614	840,259	Online Directory Lookups	\$0	
			IUPUI	\$5,219,655				
		Cellular		\$85,156	193	Devices Per Month	\$36.77	
		Conference Calls		\$15,731	46	Operator Assisted Calls	\$341.98	
					7,329	Calls	\$2.15	
					52,546	Ports	\$0	
		Consulting and Support						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	63	Telephone Services	IUPUI	\$5,219,655				
		Consulting and Support		\$450,615	8,314	Work Orders	\$54.20	
		Dial Tone		\$2,726,158	7,497	Lines Per Month	\$30.30	88.60%
					20,561,169	Calls	\$0	
		Long Distance		\$189,543	637,466	Calls	\$0	
					2,124,286	Minutes	\$0	
		On-Line Directory		\$6,626		Directories		
		Paging		\$75,283	111	Pagers Per Month	\$56.52	
					8,087	Pagers in system	\$9.31	
					191,552	Pages Generated	\$0	
		Switchboard Information and Answer		\$1,413,709	8,760	Operating Hours	\$161.38	86.10%
					1,066,133	Contacts	\$1.33	
		Telephone Repair		\$256,834	1,229	Work Orders	\$208.98	
EI	64	University Telecommunications	IUB/ IUPUI/ UA	\$129,043				
		Consulting & Application Support		\$68,064	978	Hours	\$69.60	
		Voice Systems Design Support		\$60,979	1,102	Hours	\$55.33	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	65	Workflow	IUB/ IUPUI/ UA	\$275,898				
		Workflow - New		\$275,898	4	Edoc Lites in Development	\$68,974.50	
					28	Enterprise Applications Integrated	\$9,853.50	
					52	Edoc Lites in Production	\$5,305.73	
					479	Document Types	\$575.99	
					71,272	Users	\$3.87	
					1,951,688	Edocs Routed	\$0	
					12,170,024	Action Requests Generated	\$0	
ES	66	World Wide Web Services	IUB/ IUPUI/ UA	\$1,925,290				
		Central Web Hosting		\$886,356	4,171	Info Provider Issues	\$212.50	
					5,373	Info Provider Accounts	\$164.96	
					4,090,244	Accesses To Central Server (thous	\$0	
		Consolidated Hosting Environment		\$300,785	101	Projects	\$2,978.07	
					587	Service Units	\$512.41	
		MyPage		\$33,635	26,475	Accounts (Total)	\$1.27	
		Search		\$140,668	116	Collections	\$1,212.66	
					9,810	Queries Executed (thousands)	\$14.34	
		Syndicated Mobile Media Services (\$48,642	421	Available Podcasts	\$115.54	
					1,124	Accesses (thousands)	\$43.28	
		Web Content Management		\$386,190	950	Sites Supported	\$406.52	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	66	World Wide Web Services	IUB/ IUPUI/ UA	\$1,925,290				
		Web Utilities		\$129,014	21,748	Accesses (thousands)	\$5.93	