

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2012

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	\$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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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	IUB/UA	\$66,364				
		Cable TV		\$66,364	8,406	Drops	\$0.66	
			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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	13	Database Administration		\$170,052				
			IUB/ IUPUI/ UA					
					1,307	Work Requests	\$130.11	
					1,920	Departmental Databases	\$88.57	
RT	14	Digital Library Technologies		\$782,973				
			IUB/ IUPUI/ UA					
		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		\$723,195				
			IUB/ IUPUI/ UA					
		ERA - Legacy		\$120,347	22	Budgets Created	\$5,470.32	
					448	Proposals Created	\$268.63	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	15	Electronic Research Administration	IUB/ IUPUI/ UA	\$723,195				
		ERA - Legacy			826	Users	\$145.70	
		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	

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ES	16	Enterprise Decision Support Services	IUB/ IUPUI/ UA	\$1,976,275				
		IU Information Environment (IUIE)			7,362	Accesses Approved	\$47.35	
					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						

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EI	17	Enterprise Infrastructure (CR)	IUB/ IUPUI/ UA	\$3,206,837				
		Server Co-location		\$748,416	34 130 968	Depts/Ctrs/Institutes Racks Servers	\$22,012.24 \$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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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		

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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	Batch Jobs Submitted	\$0.71	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	25	High Performance Computing	IUB/ IUPUI/ UA	\$2,833,309				
		Clusters/Distributed Memory			11,586,962	CPU Hours	\$0.13	
		Extended Consulting		\$620,637	90	Consultations	\$6,895.97	
		Shared Memory		\$128,147	27,800	Batch Jobs Submitted	\$4.61	
					176,810	CPU Hours	\$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	Administrative Users	\$2,596.59	
					685,147	Logins	\$2.33	
		Edocs		\$100,277	118	Avg time to approve E-docs (hrs)		
					1,046	Users	\$95.87	
					175,328	Documents	\$0.57	
		Employee Self-Service		\$144,907	512,715	Logins	\$0.22	
		EPTO		\$63,493	4,085	Users	\$15.54	
					50,800	Approved Calendars	\$1.25	
		Faculty Annual Reporting System (f		\$55,223	3,706	Users	\$14.90	

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				
		Faculty Annual Reporting System (F			3,720	Annual Reports	\$14.84	
		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 (F		\$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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	28	Identity Management Systems	IUB/ IUPUI/ UA	\$681,746				
		Password				27,694 Password Changes (Self Service &	\$2.51	
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	IUB/UA	\$751,925				
		CTL/CITL		\$751,925	5,100	Clients	\$147.44	
					13,216	Contacts	\$56.90	
			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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
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		
SUP	33	IT Service Management						
			IUB/ IUPUI/ UA	\$500,616				
				\$500,616	3	Agreements/MOUs		
					625	Users		
LT	34	IT Training						
			IUB/ IUPUI/ UA	\$566,155				
		Education/Certification (EdCert) Prc		\$120,031	26	Sessions (5-day workshops)	\$4,616.58	
					170	Attendees	\$706.06	
		Self Study Programs - 3rd Party		\$32,237	1,543	Unique Courses Taken	\$20.89	
					11,052	Users	\$2.92	

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 - 3rd Party			564,357	Total Materials Accessed	\$0.06	
		Self Study Programs - IT Training		\$413,887	734	Unique Courses Taken	\$563.88	
					172,092	Other Materials Accessed	\$2.41	
					202,277	Oncourse Materials Accessed	\$2.05	
					292,723	STEPS Materials Accessed	\$1.41	
					667,092	Total Materials Accessed	\$0.62	
			IUB/UA	\$322,550				
		Consulting and Room Reservations		\$4,009	25	Room Reservations	\$160.36	
					36	Consultations	\$111.36	
					67	Consulting Hours	\$59.84	
					122	Room Reservation Hours	\$32.86	
		Instructor-Led Training		\$317,178	783	Class Sessions	\$405.08	
					2,741	Hours of Instruction	\$115.72	
					10,376	Students	\$30.57	
		Microsoft Office Specialist Certifica		\$1,363		Exams Taken		
			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%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	34	IT Training	IUPUI	\$144,355				
		Instructor-Led Training			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	
LT	36	Learning Environments and Technology Services	IUB/ IUPUI/ UA	\$392,712				
		Learning Environment Design		\$392,712	6,088	Consulting Hours	\$64.51	
			IUB/UA	\$1,320,245				
		Classroom Technology (Fixed)		\$1,300,860	10,835	Class Sections	\$120.06	
					351,964	Students Enrolled	\$3.70	
		Classroom Technology (Mobile)		\$19,385	610	Class Sections	\$31.78	
					1,256	Equipment requests	\$15.43	
					7,072	Students Enrolled	\$2.74	
			IUPUI	\$1,067,326				
		Classroom Technology (Fixed)		\$1,047,185	5,565	Class Sections	\$188.17	94.50%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	36	Learning Environments and Technology Services	IUPUI	\$1,067,326				
		Classroom Technology (Fixed)			147,662	Students Enrolled	\$7.09	
		Classroom Technology (Mobile)		\$20,141	113	Class Sections	\$178.24	94.50%
					1,966	Equipment requests	\$10.24	
					2,388	Students Enrolled	\$8.43	
ES	37	Learning Management Systems	IUB/ IUPUI/ UA	\$2,587,759				
		Oncourse		\$2,403,028	41,141	Active Course Sites	\$58.41	
					171,659	Users	\$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	Page Hits (thousands)	\$2,776.00	
					1,370,568	Bibliographic Growth	\$0.30	
					2,052,477	Circulation Transactions	\$0.20	
		Online Requests & Searches		\$209,359		Federated Search		
					29,328	ALF	\$7.14	
					11,545,652	Library Website	\$0.02	
		System Interfaces		\$156,000	227,182	OCLC Extract	\$0.69	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	38	Library Systems, Legacy	IUB/ IUPUI/ UA	\$770,687				
		System Interfaces			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	
CO	41	Media Design and Production	IUB/ IUPUI/ UA	\$819,887				
		Computer Graphics/Animation/Art I		\$58,386	2	Customers Served	\$29,193.00	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
CO	41	Media Design and Production	IUB/ IUPUI/ UA	\$819,887				
		Computer Graphics/Animation/Art I			2 200	Projects Hours	\$29,193.00 \$291.93	
		Duplication/Media Conversion		\$129,633	31 38 146	Customers Served Projects Hours	\$4,181.71 \$3,411.39 \$887.90	
		Video/Audio Projects		\$540,157	161 388 3,598	Customers Served Projects Hours	\$3,355.01 \$1,392.16 \$150.13	
		Web Authoring/Online/Multimedia		\$91,711	1 1 343	Customers Served Projects Hours	\$91,711.00 \$91,711.00 \$267.38	
EI	42	Messaging/Messaging Infrastructure	IUB/ IUPUI/ UA	\$2,454,440				
		ADS		\$224,969	443 479,831	Login Attempts (millions) Accounts (Total)	\$507.83 \$0.47	
		DNS		\$261,117	9,189 1,151,441	Zones Records	\$28.42 \$0.23	
		Email: Exchange		\$556,548	19 330 401	MB Received (millions) Messages Delivered (millions) BES Accounts	\$29,292.00 \$1,686.51 \$1,387.90	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	42	Messaging/Messaging Infrastructure	IUB/ IUPUI/ UA	\$2,454,440				
		Email: Exchange			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	
					5,912	Aggregate File Size (in GB)	\$6.47	
					63,288	Files	\$0.60	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	42	Messaging/Messaging Infrastructure						
			IUB/ IUPUI/ UA	\$2,454,440				
		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	
			IUB/UA	\$356,529				
		DHCP		\$155,618	1,799	Uses of Leases (millions)	\$86.50	
					228,647	Leases Available	\$0.68	
		DNS		\$200,911	89,419,841	Queries Executed (thousands)	\$0	
			IUPUI	\$93,522				
		DHCP		\$33,316	255	Uses of Leases (millions)	\$130.65	
					151,811	Leases Available	\$0.22	
		DNS						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
EI	42	Messaging/Messaging Infrastructure	IUPUI	\$93,522				
		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 (rec	\$1,475.47	
					1,340	Mbps avg bandwidth outbound (s	\$866.56	
					20,000	Mbps bandwidth offered	\$58.06	
		Global NOC - Other External		\$1,252,443	12	Projects	\$104,370.25	
					2,375	Tickets	\$527.34	
		GOC		\$201,290	125	Sites Supported	\$1,610.32	
					1,745	Tickets	\$115.35	
		iLight		\$4,765,419	101	Customers Served	\$47,182.37	
					112	# of Connections	\$42,548.38	
					208	Devices on Network	\$22,910.67	
					785	Tickets	\$6,070.60	
					3,000	Consulting Hours	\$1,588.47	
					4,200	Capacity Utilized (Mbit)	\$1,134.62	
		Indiana Gigapop		\$1,187,685	42	Devices Supported	\$28,278.21	
					90	Circuits	\$13,196.50	

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			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	
			IUB/UA	\$466,125				
		Wireless		\$466,125	3,803	Access Points	\$122.57	
			IUPUI	\$351,981				
		Wireless		\$351,981	943	Access Points	\$373.26	80.70%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	44	Online Support						
			IUB/ IUPUI/ UA	\$1,284,274				
		Knowledge Base		\$1,284,274	21 8,784	Web Accesses (millions) Operating Hours	\$61,155.90 \$146.21	
RT	45	Pervasive Technology Institute						
			IUB/ IUPUI/ UA	\$249,981				
		CREST		\$249,981	0 1	Inventions Disclosed Publications	\$249,981.00	
			IUB/UA	\$6,206,920				
		Cybersecurity Research		\$703,342	0 40	Inventions Disclosed Publications	\$17,583.55	
		Data to Insight Research		\$1,170,788	0 39	Inventions Disclosed Publications	\$30,020.21	
		Digital Science Research		\$4,332,790	0 109	Inventions Disclosed Publications	\$39,750.37	
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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	46	Pervasive Technology Institute Education & Outreach	IUB/ IUPUI/ UA	\$422,602				
		Classes, Talks, Tutorials						
		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				

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
IIAVP	47	Policy Management	IUB/ IUPUI/ UA	\$325,560				
				\$325,560	0	Policies approved		
					9	Policies in review	\$36,173.33	
					14	Policies drafted/revised	\$23,254.29	
					241	Consultations	\$1,350.87	
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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	50	Research Analytics		\$863,862				
			IUB/ IUPUI/ UA					
		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	
RT	51	Research Database Complex		\$359,674				
			IUB/ IUPUI/ UA					
		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		\$2,530,938				
			IUB/ IUPUI/ UA					
		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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	52	Research Storage	IUB/ IUPUI/ UA	\$2,530,938				
		Data Archival/Massive Data Storage						
		Extended Consulting		\$48,847	48	Consultations	\$1,017.65	
		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	
SUP	53	Residential IT Services	IUB/UA	\$884,612				
		Hardware		\$239,668	329	Seats	\$728.47	
					11,854	Residents	\$20.22	
					560,477	Seat Hours Occupied	\$0.43	
					880,236	Logins	\$0.27	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	53	Residential IT Services						
			IUB/UA	\$884,612				
		Hardware			1,890,704	Seat Hours	\$0.13	
		In Room Consulting		\$122,829	2,377	Incidents	\$51.67	
					12,140	Residents	\$10.12	
		Printing		\$88,579	30	Printers	\$2,952.63	
					11,854	Residents	\$7.47	
					6,336,388	Printed Pages	\$0.01	
		Software						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	53	Residential IT Services						
			IUB/UA	\$884,612				
		Software		\$170,493	329	Seats	\$518.22	
					11,854	Residents	\$14.38	
					560,477	Seat Hours Occupied	\$0.30	
					880,236	Logins	\$0.19	
					1,890,704	Seat Hours	\$0.09	
		Technology Center Consulting		\$263,043	3,747	Contacts	\$70.20	
					12,140	Residents	\$21.67	
					560,477	Seat Hours Occupied	\$0.47	
					1,890,704	Seat Hours	\$0.14	
			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	
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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	54	Science Community Tools (Bioinformatics)	IUB/ IUPUI/ UA	\$200,478				
		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	
					750,000,000	CPU Hours	\$0	
		Short Term Consulting		\$24,715	1,690	Consultations	\$14.62	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	57	Science Gateways	IUB/ IUPUI/ UA	\$41,383				
		Extended Consulting		\$9,858	25	Consultations	\$394.32	
					20,000	Hours	\$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	
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	

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				
					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		\$327,336	73	Events	\$4,484.05	
					1,513	Organizations/Clubs	\$216.35	
					24,236	Memberships	\$13.51	
		Student E-docs		\$395,367	11,462	Admin Edocs Initiated	\$34.49	
					24,232	Faculty Edocs Initiated	\$16.32	

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 E-docs			132,454	Student Edocs Initiated	\$2.98	
		Student Financials		\$260,591	180,499	Refunds Processed	\$1.44	
					303,059	Payments Processed	\$0.86	
					904,818	Student Bills Generated	\$0	
		Student Records		\$894,119	20,223	Degrees Processed	\$44.21	
					66,335	Grade Rosters	\$13.48	
					108,437	Transcripts	\$8.25	
					266,802	Students Registered	\$3.35	
					2,392,451	Course Requests	\$0	
		Student Self-Service		\$270,658	9,940,858	Self Service Logins	\$0	
LT	61	Student Technology Centers	IUB/UA	\$3,706,527				
		Consulting		\$1,234,606	42,731	Students	\$28.89	
					112,173	Contacts	\$11.01	
					3,112,916	Seat Hours Occupied	\$0	
					3,910,204	Customers Served	\$0	
					9,376,461	Seat Hours	\$0	
		Hardware		\$988,515	1,845	Seats	\$535.78	
					42,731	Students	\$23.13	
					3,102,842	Logins	\$0	
					3,112,916	Seat Hours Occupied	\$0	
					9,376,461	Seat Hours	\$0	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	61	Student Technology Centers						
			IUB/UA	\$3,706,527				
		Printing		\$648,699	62	Printers	\$10,462.89	
					42,731	Students	\$15.18	
					25,110,942	Printed Pages	\$0	
		Software		\$834,707	3,577	Seats	\$233.35	
					42,731	Students	\$19.53	
					4,433,942	Logins	\$0	
					4,652,333	Seat Hours Occupied	\$0	
					14,434,745	Seat Hours	\$0	
			IUPUI	\$2,809,835				
		Consulting		\$564,329		Customers Served		91.30%
					30,530	Students	\$18.48	
					33,805	Contacts	\$16.69	
					644,730	Seat Hours Occupied	\$0.88	
					4,101,760	Seat Hours	\$0	
		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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	61	Student Technology Centers	IUPUI	\$2,809,835				
		Software			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						

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	62	Support Center						
			IUB/ IUPUI/ UA	\$2,529,582				
		SCT2 Consulting		\$210,526	1,170 2,629	Operating Hours Contacts	\$80.08	
		Telephone Consulting		\$1,305,632	8,760 101,592	Operating Hours Contacts	\$149.04 \$12.85	
		Walk-in Consulting		\$365,066	8,580 28,522	Operating Hours Contacts	\$42.55 \$12.80	
			IUB/UA	\$225,572				
		Walk-in Consulting		\$225,572	4,888 21,955	Operating Hours Contacts		
			IUPUI	\$139,494				
		Walk-in Consulting		\$139,494	3,692 6,567	Operating Hours Contacts		92.20%
SUP	63	Telephone Services						
			IUB/ IUPUI/ UA	\$16,614				
		On-Line Directory		\$16,614	840,259	Online Directory Lookups	\$0	
			IUB/UA	\$5,569,695				
		Cellular		\$118,474	230	Devices Per Month	\$42.93	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	63	Telephone Services						
			IUB/UA	\$5,569,695				
		Conference Calls		\$17,719	138	Operator Assisted Calls	\$128.40	
					6,911	Calls	\$2.56	
					53,672	Ports	\$0	
		Consulting and Support		\$357,984	14,008	Work Orders	\$25.56	
		Dial Tone		\$3,415,479	17,456	Lines Per Month	\$16.31	
					22,397,269	Calls	\$0	
		Long Distance		\$451,094	1,717,786	Calls	\$0	
					4,031,122	Minutes	\$0	
		On-Line Directory		\$9,988		Directories		
		Paging		\$15,449	129	Pagers Per Month	\$9.98	
		Switchboard Information and Answ		\$642,721	4,356	Operating Hours	\$147.55	
					207,914	Contacts	\$3.09	
		Telephone Repair		\$540,787	1,742	Work Orders	\$310.44	
			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		\$450,615	8,314	Work Orders	\$54.20	
		Dial Tone		\$2,726,158	7,497	Lines Per Month	\$30.30	88.60%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	63	Telephone Services	IUPUI	\$5,219,655				
		Dial Tone			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 Answ		\$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	
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	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	65	Workflow	IUB/ IUPUI/ UA	\$275,898				
		Workflow - New			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						

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				
		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	
		Web Utilities		\$129,014	21,748	Accesses (thousands)	\$5.93	