

FY 2014 Chart IUB

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## REPORT ON COST AND QUALITY OF SERVICES

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	1	<b>Administrative Software Support</b>	IUB/IUPUI/UA	\$679,808				
		<a href="#">Document Imaging System</a>		\$503,327	3269164	Digital Objects Added	\$0.15	
					5654	Objects Accessed (thousands)	\$89.02	
					1125	Users	\$447.40	
		<a href="#">Maintenance Management System</a>		\$176,481	1119466	Online Transactions	\$0.16	
					1073	Users	\$164.47	
RT	2	<b>Advanced Visualization</b>	IUB/IUPUI/UA	\$782,123				
		<a href="#">Extended Consulting</a>		\$363,907				93.10%
					79	Consultations	\$4,606.42	
					2394	Hours	\$152.01	
		<a href="#">Short Term Consulting</a>		\$88,555				93.10%
					147	Consultations	\$602.41	
		<a href="#">Systems</a>		\$329,661				93.10%
					3562	Hours in Use	\$92.55	
					11	Systems Supported	\$29,969.15	
CAFO	4	<b>Applied Technology</b>	IUB/IUPUI/UA	\$427,877				
		<a href="#">Research (Applied and Emerging Technologies)</a>		\$356,151				
					5720	Hours Researched	\$62.26	
		<a href="#">Research (Converged Technologies)</a>		\$71,726				
								There is no unit cost analysis for this service.
LT	5	<b>Assistive Technology &amp; Accessibility Centers</b>	IUB/IUPUI/UA	\$686,642				
		<a href="#">Digital Accessibility</a>		\$91,324				
					107	Actions	\$853.50	
					213	Clients	\$428.75	
		<a href="#">Media Conversion</a>		\$405,085				
					384	Clients	\$1,054.91	
					486489	Content Pieces	\$0.83	
		<a href="#">Software &amp; Hardware Support</a>		\$190,233				
					269	Clients	\$707.18	
					759	Loans	\$250.64	
RT	6	<b>Bioinformatics and Genome Analysis Services</b>						

			IUB/IUPUI/UA	\$120,018				
			<a href="#">Application Operations and Delivery</a>	\$15,979	15983	Users	\$1.00	
					346	Consultations	\$46.18	
			<a href="#">Extended Consulting</a>	\$96,009	20	Consultations	\$4,800.45	94.81%
			<a href="#">Software/Licensing</a>	\$8,030	121	Applications	\$66.37	94.81%
CSSAVP	7	<b>Box</b>	IUB/IUPUI/UA	\$390,079				
			<a href="#">Box--Standalone Service</a>	\$390,079				
								There is no unit cost analysis for this service.
CSSAVP	8	<b>Business Continuity</b>	IUB/IUPUI/UA	\$41,542				
			<a href="#">Business Continuity--Standalone Service</a>	\$41,542				
								There is no unit cost analysis for this service.
NTWK	9	<b>Cable TV</b>	IUB/UA	\$7,756				
			<a href="#">Cable TV</a>	\$7,756	8406	Drops	\$0.92	
RT	10	<b>Campus Bridging</b>	IUB/IUPUI/UA	\$480,905				
			<a href="#">Extended Consulting</a>	\$240,031	212	Extended Consultations	\$1,132.22	
			<a href="#">Short Term Consulting</a>	\$191,266	1435	Short-Term Consultations	\$133.39	
			<a href="#">Software/Licensing</a>	\$49,608	1	Applications	\$49,607.55	
					91	Sources Hosted	\$545.14	
NTWK	11	<b>Campus Communications Infrastructure (Messaging)</b>	IUB/IUPUI/UA	\$1,918,605				
			<a href="#">ADS</a>	\$202,246	547241	Accounts (Total)	\$0.37	
					159	Login Attempts (millions)	\$1,271.99	
			<a href="#">Email: Exchange</a>	\$167,223	58065	Accounts (Total)	\$2.88	94.81%
					33	BES Accounts	\$5,067.37	
					23	MB Received (millions)	\$7,270.57	
					351	Messages Delivered (millions)	\$476.42	
			<a href="#">Email: Infrastructure (Total)</a>	\$973,341	89681	Accounts (Total)	\$10.85	95.24%
					3600	Connections accepted at relay (millions)	\$270.37	
					3058	Connections blocked at relay (millions)	\$318.29	

				57	MB Received (millions)	\$17,076.15	
				1042	Messages Delivered (millions)	\$934.11	
				169	Messages Quarantined as SPAM (millions)	\$5,759.41	
				93	Viruses Detected at Relay (thousands)	\$10,466.03	
		<a href="#">Email: Unix</a>	\$104,410				87.40%
				31616	Mailboxes (Accounts)	\$3.30	
				34	MB Received (millions)	\$3,070.89	
				691	Messages Delivered (millions)	\$151.10	
		<a href="#">Enterprise Certification Authority (ECA)</a>	\$119,336	2	Webmail Logins (millions)	\$52,205.05	
					There is no unit cost analysis for this service.		
		<a href="#">ListServ</a>	\$60,440				93.77%
				4365	Digests	\$13.85	
				6495	Lists	\$9.31	
				1016422	Postings	\$0.06	
				139	Recipients (millions)	\$434.82	
		<a href="#">Slashtmp</a>	\$49,257	1441359	Subscribers	\$0.04	
				3487	Aggregate File Size (in GB)	\$14.13	
				40916	Files	\$1.20	
		<a href="#">Unicom/Lync</a>	\$242,352	3910	Users	\$12.60	81.69%
				25591	Accounts (Total)	\$9.47	
				14000000	Calls	\$0.02	
				42089	Conferences	\$5.76	
				18000000	Instant Messages	\$0.01	
RT	12	<b>Clinical, Translational, Health Research Services IT</b>					
			IUB/IUPUI/UA			\$87,669	
		<a href="#">Application &amp; DB Operations &amp; Delivery (Biomedical)</a>	\$81,132				
		<a href="#">Software/Licensing</a>	\$6,537	6275	Users	\$12.93	
				9	Applications Supported	\$726.28	
RT	13	<b>Code Repositories - Academic</b>					
			IUB/IUPUI/UA			\$14,762	
		<a href="#">Extended Consulting</a>	\$5,610				
		<a href="#">Short Term Consulting</a>	\$9,152				
					There is no unit cost analysis for this service.		
					There is no unit cost analysis for this service.		
LT	14	<b>Collaboration Technologies</b>					
			IUB/IUPUI/UA			\$1,788,020	
		<a href="#">Telepresence</a>	\$83,650				
				934	Connection Hours	\$89.56	
				889	Connections	\$94.09	
		<a href="#">Video Streaming</a>	\$577,489				

				2602	Accesses (in thousands)	\$221.94	
				652	Accounts (Total)	\$885.72	
		<a href="#">Videoconference</a>	\$585,852				94.20%
				113	Accesses (thousands)	\$5,184.53	
				202	Classes	\$2,900.26	
		<a href="#">Web Conferencing (Adobe Connect)</a>	\$541,029	112158	Connection Hours	\$5.22	93.00%
				263038	Connection Hours	\$2.06	
				24939	User Accounts	\$21.69	
CO	15	<b>Communications</b>					
			IUB/IUPUI/UA			\$2,165,601	
		<a href="#">Events</a>	\$426,035				89.67%
				169	Events	\$2,520.91	
		<a href="#">Media Outreach</a>	\$105,714	42600	Participants	\$10.00	90.19%
				350460	Documents Distributed (thousands)	\$0.30	
		<a href="#">Online Support Environment (Websites)</a>	\$302,302	1062	Documents Produced	\$99.54	93.41%
				8760	Operating Hours	\$34.51	
		<a href="#">Student Orientation</a>	\$91,776	7171000	Web Accesses (millions)	\$1.81	
		<a href="#">User Information - Electronic</a>	\$281,351	22000	Students	\$4.17	92.04%
				434200	Documents Distributed (thousands)	\$29.94	
		<a href="#">User Information - Printed</a>	\$145,662	2900	Documents Produced	\$97.02	
				70	Documents Distributed (thousands)	\$2,080.89	
		<a href="#">Video/Audio Projects</a>	\$812,761	63	Documents Produced	\$2,312.09	
				3685	Hours	\$220.56	
				355	Projects	\$2,289.47	
ES	16	<b>Database Administration</b>					
			IUB/IUPUI/UA			\$200,099	
		<a href="#">Database Administration</a>	\$200,099				
				140	Database Capacity Utilized (TB)	\$1,429.28	
				2411	Departmental Databases	\$82.99	
				362	Enterprise Databases	\$552.76	
				266	Servers	\$752.25	
				1065	Work Requests	\$187.89	
RT	17	<b>Digital Arts and Media</b>					
			IUB/IUPUI/UA			\$334,219	
		<a href="#">Extended Consulting</a>	\$234,658				
				34	Consultations	\$6,901.72	
		<a href="#">Short Term Consulting</a>	\$99,561	1097	Hours	\$213.91	

RT	18	<b>Digital Humanities (Digital Library Technologies)</b>			11	Consultations	\$1,293.00	
			IUB/IUPUI/UA	\$125,264				
		<a href="#">Extended Consulting</a>		\$71,819	6	Consultations	\$11,969.88	
					830	Consulting Hours	\$86.53	
		<a href="#">Short Term Consulting</a>		\$35,515	41	Consultations	\$866.23	
		<a href="#">Software/Licensing</a>		\$17,930	8	Applications	\$2,241.23	
ES	19	<b>Electronic Research Administration</b>						
			IUB/IUPUI/UA	\$1,146,204				
		<a href="#">Kuali Coeus</a>		\$1,146,204	71016	Documents	\$16.14	
					7	Modules Online	\$163,743.37	
					5073	Users	\$225.94	
ES	20	<b>Enterprise Decision Support Services</b>						
			IUB/IUPUI/UA	\$2,534,114				
		<a href="#">BI Environment</a>		\$1,068,084	98	Metric units are undefined.	\$10,898.82	
		<a href="#">Data Warehouse</a>		\$927,271	7094	Accounts (Total)	\$130.71	
					14591	Datastructures	\$63.55	
					1165	Incidents	\$795.94	
		<a href="#">Database Support</a>		\$79,660	5955415	ODBC Connections	\$0.16	
					640	Databases	\$124.47	
					1452	DB Systems	\$54.86	
					187	DBA Contacts	\$425.99	
					102	Incidents/Requests	\$780.98	
					1594	User Accounts	\$49.98	
					116044	User Contacts	\$0.69	
		<a href="#">IU Information Environment (IUIE)</a>		\$348,286				88.42%
					5438	Accesses Approved	\$64.05	
					7094	Active Accounts	\$49.10	
					874	Incidents	\$398.50	
					314317	Logins	\$1.11	
					6337	Reports Available	\$54.96	
					826542	Reports Run	\$0.42	
		<a href="#">Shared University Data Services (SUDS)</a>		\$110,813	158	Incidents/Requests	\$701.35	
					419	Publisher Objects	\$264.47	
					1333	Subscriber to Objects	\$83.13	
					66	Subscribers	\$1,678.98	
ES	21	<b>Enterprise Infrastructure</b>						
			IUB/IUPUI/UA	\$348,158				
		<a href="#">SharePoint</a>		\$348,158				

				3764	My Sites	\$92.50	
				660	Sites Supported	\$527.51	
				947608	Storage Used (MB)	\$0.37	
ES	22	<b>Enterprise Infrastructure (CR)</b>					
			IUB/IUPUI/UA			\$2,831,414	
		<a href="#">Backup and Recovery</a>				\$521,595	
				1937	Clients	\$269.28	
		<a href="#">Database Administration</a>				\$172,612	
				3	Database Capacity Utilized (TB)	\$57,537.23	
				16	Departmental Databases	\$10,788.23	
				16	Servers	\$10,788.23	
				84	Work Requests	\$2,054.90	
		<a href="#">Disk Storage</a>				\$786,743	
				620824	Storage Rented (GB)	\$1.27	
		<a href="#">Printing and Output</a>				\$55,449	
					There is no unit cost analysis for this service.		
		<a href="#">Server Co-location</a>				\$504,537	
				37	Depts/Ctrs/Institutes	\$13,636.13	
				133	Racks	\$3,793.51	
				947	Servers	\$532.77	
		<a href="#">System Administration (SMART)</a>				\$133,260	
				33	Servers Supported	\$4,038.18	
		<a href="#">Virtual System Rental</a>				\$657,218	
				1460	Servers	\$450.15	
ES	23	<b>Enterprise System Integration</b>					
			IUB/IUPUI/UA			\$1,345,418	
		<a href="#">Calendar</a>				\$42,526	87.97%
				81036	Calendars Supported	\$0.52	
				383789	Page Hits (thousands)	\$0.11	
		<a href="#">Enterprise Web Development Support</a>				\$124,959	
				119	Applications Supported	\$1,050.07	
				1367	Developer/SA Contacts	\$91.41	
		<a href="#">IU Mobile</a>				\$426,313	
				3	Platforms Supported	\$142,104.41	
				30	Unique Services (Channels)	\$14,210.44	
				71819	Users	\$5.94	
		<a href="#">Notification Center (SP)</a>				\$50,779	
					There is no unit cost analysis for this service.		
		<a href="#">Portal</a>				\$700,841	90.13%
				479	Channels Subscribed	\$1,463.13	
				536	Contacts	\$1,307.54	
				54806	Page Hits (thousands)	\$12.79	
				265094	Users	\$2.64	
CSSAVP	25	<b>Executive and Internal Technology Support</b>					
			IUB/IUPUI/UA			\$815,870	
		<a href="#">Executive Support</a>				\$475,264	

				997	Devices Supported	\$476.69	
				6763	Tickets	\$70.27	
				284	Users	\$1,673.46	
		<a href="#">Internal Support</a>	\$340,606				
				5732	Tickets	\$59.42	
				777	Users	\$438.36	
RT	26	<b>Federally Funded Services</b>					
			IUB/IUPUI/UA			\$191,730	
		<a href="#">Polar Research Operations</a>	\$135,357				
				147	Mission Days	\$920.80	
		<a href="#">Stampede Support</a>	\$50,228	87	Number of TB Collected	\$1,555.83	
				6	Extended Consultations	\$8,371.33	
		<a href="#">Wrangler</a>	\$6,145				
					There is no unit cost analysis for this service.		
ES	27	<b>Fiscal &amp; Procurement Systems</b>					
			IUB/IUPUI/UA			\$1,222,479	
		<a href="#">Fiscal Procurement Systems-New</a>	\$995,246				86.00%
				15704095	GL Transactions Posted	\$0.06	
				1356333	Online Transactions	\$0.73	
				3843	Users	\$258.98	
		<a href="#">Paybase</a>	\$55,368				
				2627	Dollar Volume (in millions)	\$21.08	
				1190966	Payments Processed	\$0.05	
		<a href="#">Travel Management System</a>	\$171,865				83.94%
				206690	GL Transactions Posted	\$0.83	
				88282	Online Transactions	\$1.95	
				4764	Users	\$36.08	
RT	28	<b>Geospatial Analytics (GIS)</b>					
			IUB/IUPUI/UA			\$113,870	
		<a href="#">Extended Consulting</a>	\$31,204				
				735	Consulting Hours	\$42.45	
		<a href="#">GIS Data Delivery</a>	\$30,821	20	Extended Consultations	\$1,560.18	
				10	Petabytes Downloaded	\$3,082.08	
		<a href="#">Short Term Consulting</a>	\$51,845				
				650	Consultations	\$79.76	
RT	29	<b>Grant Preparation Support</b>					
			IUB/IUPUI/UA			\$671,097	
		<a href="#">Grant Preparation Support</a>	\$671,097				
				13625004	Dollars Awarded	\$0.05	
				17672588	Dollars Requested	\$0.04	
				27	Extended Consultations	\$24,855.44	
				12	Grants Awarded	\$55,924.74	
				27	Grants Submitted	\$24,855.44	
				12	Short-Term Consultations	\$55,924.74	
CSSAVP	30	<b>HFI Print Technology Services</b>					

			IUB/IUPUI/UA	\$2,129,159			
			<a href="#">HELNet Central Systems Team</a>	\$646,491	50000	Data Supported/Protected (GB)	\$12.93
					1538	Devices Supported	\$420.35
			<a href="#">HELNet Client Support Team</a>	\$800,413	1214	Clients	\$659.32
					9484	Incidents/Requests	\$84.40
			<a href="#">HELNet Web Services Team</a>	\$682,255	86	Online Applications Managed	\$7,933.20
					292	World Wide Web Sites Managed	\$2,336.49
RT	31	<b>High Performance Computing</b>	IUB/IUPUI/UA	\$4,364,711			
			<a href="#">Clusters/Distributed Memory</a>	\$2,872,888			92.83%
					2000000	Batch Jobs Submitted	\$1.44
					14640625	Core Hours	\$0.20
			<a href="#">Extended Consulting</a>	\$758,611	96	Consultations	\$7,902.19
			<a href="#">Large Memory and Shared Memory</a>	\$53,983			92.83%
					2000000	Batch Jobs Submitted	\$0.03
					263630	Core Hours	\$0.20
			<a href="#">Short-term Consulting</a>	\$357,305	2032	Consultations	\$175.84
			<a href="#">Software/Licensing</a>	\$321,924			96.41%
					51	Applications	\$6,312.23
RT	32	<b>High Throughput Computation</b>	IUB/IUPUI/UA	\$251,826			
			<a href="#">Extended Consulting</a>	\$203,950	300	Consultations	\$679.83
			<a href="#">Short Term Consulting</a>	\$44,061	5380	Consultations	\$8.19
			<a href="#">Software/Licensing</a>	\$3,815	3816	Operational Infrastructure Users	\$1.00
ES	33	<b>Human Resource Management Systems</b>	IUB/IUPUI/UA	\$2,156,803			
			<a href="#">Edocs</a>	\$89,863			93.60%
					138	Avg time to approve E-docs (hrs)	\$651.18
					174036	Documents	\$0.52
					1022	Users	\$87.93
			<a href="#">eDossier</a>	\$236,553	360	Transactions Processed	\$657.09
			<a href="#">Employee Self-Service</a>	\$62,742	727219	Logins	\$0.09
			<a href="#">EPTO</a>	\$62,574	54975	Approved Calendars	\$1.14
					6055	Users	\$10.20



		<a href="#">Faculty Annual Reporting System (FAR)</a>	\$41,974					82.51%
				3825	Annual Reports	\$10.97		
				3809	Users	\$11.02		
		<a href="#">HRMS (Peoplesoft)</a>	\$933,986					96.33%
				644821	Paychecks/Advices	\$1.45		
		<a href="#">Human Resource Management Systems</a>	\$16,290					
				755	Administrative Users	\$21.58		
		<a href="#">Kuali Human Resources (KHR)</a>	\$99,108	416858	Logins	\$0.04		
					There is no unit cost analysis for this service.			
		<a href="#">Timekeeping</a>	\$613,713					88.22%
				4654517	Clock-ins/outs	\$0.13		
				531584	Timesheets	\$1.15		
				29663	Users	\$20.69		
ES	34	<b>Identity Management Systems</b>						
			IUB/IUPUI/UA	\$745,499				
		<a href="#">Externally Hosted Authentication (Federated)</a>	\$122,068					
				98	Partners	\$1,245.59		
		<a href="#">Identity Infrastructure</a>	\$394,542					
					There is no unit cost analysis for this service.			
		<a href="#">Identity Management Systems</a>	\$16,239					
				545150	Individual Identities	\$0.03		
		<a href="#">Internal Application Integration</a>	\$212,650					
					There is no unit cost analysis for this service.			
IIAVP	35	<b>Incident Response</b>						
			IUB/IUPUI/UA	\$393,465				
		<a href="#">Incident Response</a>	\$393,465					
				96683	Actions on Incidents	\$4.07		
				81503	Incidents	\$4.83		
LT	36	<b>Instructional Technology Support</b>						
			IUB/IUPUI/UA	\$1,218,520				
		<a href="#">CTL/CITL</a>	\$1,218,520					
				7253	Clients	\$168.00		
				20583	Contacts	\$59.20		
CSSAVP	37	<b>Issue Tracking Services</b>						
			IUB/IUPUI/UA	\$451,560				
		<a href="#">Issue Tracking Services</a>	\$451,560					
				1919566	Total Transactions	\$0.24		
DCIO	38	<b>IT Architecture</b>						
			IUB/IUPUI/UA	\$319,814				
		<a href="#">IT Architecture--Standalone Service</a>	\$319,814					
					There is no unit cost analysis for this service.			
CSSAVP	39	<b>IT Community Partners</b>						

			IUB/IUPUI/UA	\$583,393			
			<a href="#">Advising and Departmental Services</a>	\$430,077			
					976	Depts/Ctrs/Institutes	\$440.65
					867	LSP	\$496.05
					220	Tickets	\$1,954.89
			<a href="#">Student Outreach</a>	\$153,316			
					249	Events	\$615.73
					15587	Participants	\$9.84
CSSAVP	40		<b>IT Service Management</b>				
			IUB/IUPUI/UA	\$547,974			
			<a href="#">IT Service Management</a>	\$547,974			
					3	Agreements/MOUs	\$182,658.00
					625	Users	\$876.76
LT	41		<b>IT Training</b>				
			IUB/IUPUI/UA	\$656,776			
			<a href="#">Education/Certification (EdCert) Program</a>	\$118,085			
					133	Attendees	\$887.85
					23	Sessions (5-day workshops)	\$5,134.11
			<a href="#">Self Study Programs - 3rd Party</a>	\$43,876			96.39%
					702442	Total Materials Accessed	\$0.06
					3648	Unique Courses Taken	\$12.03
					13817	Users	\$3.18
			<a href="#">Self Study Programs - IT Training</a>	\$494,815			96.39%
					205040	Oncourse Materials Accessed	\$2.41
					340240	Other Materials Accessed	\$1.45
					412228	STEPS Materials Accessed	\$1.20
					957500	Total Materials Accessed	\$0.52
					1525	Unique Courses Taken	\$324.47
			IUB/UA	\$353,091			
			<a href="#">Consulting and Room Reservations</a>	\$9,723			
					36	Consultations	\$270.08
					75	Consulting Hours	\$129.64
					38	Room Reservation Hours	\$255.86
					10	Room Reservations	\$972.28
			<a href="#">Instructor-Led Training</a>	\$342,585			94.00%
					382	Class Sessions	\$896.82
					1337	Hours of Instruction	\$256.23
					5380	Students	\$63.68
			<a href="#">Microsoft Office Specialist Certification</a>	\$783			
					4	Exams Taken	\$195.63
LT	42		<b>IU Online</b>				
			IUB/IUPUI/UA	\$1,083,291			
			<a href="#">IU Online--Standalone Service</a>	\$1,083,291			
							There is no unit cost analysis for this service.
ES	43		<b>Kuali Contracted Services</b>				

			IUB/IUPUI/UA	\$1,053,654				
			<a href="#">Kuali Contracted Services</a>	\$1,053,654				
					217	Tickets		\$4,855.55
ES	44	<b>Kuali Rice</b>	IUB/IUPUI/UA	\$530,428				
			<a href="#">Workflow</a>	\$530,428				
					19099567	Action Requests Generated		\$0.03
					1156	Document Types		\$458.85
					3	Edoc Lites in Development		\$176,809.40
					68	Edoc Lites in Production		\$7,800.41
					2923511	Edocs Routed		\$0.18
					43	Enterprise Applications Integrated		\$12,335.54
					72374	Users		\$7.33
ES	45	<b>Learning Management Systems</b>	IUB/IUPUI/UA	\$1,922,633				
			<a href="#">Canvas (Canvas Gateway)</a>	\$653,145				
					653322	Active Course Sites		\$1.00
					653322	Users		\$1.00
			<a href="#">Content Relay/Repository (Unizin)</a>	\$183,582				
					171659	Users		\$1.07
					171659	Users		\$1.07
			<a href="#">Oncourse</a>	\$985,570				89.59%
					41647	Active Course Sites		\$23.66
					128366	Users		\$7.68
			<a href="#">Oncourse - Legacy</a>	\$100,336				
								There is no unit cost analysis for this service.
LT	46	<b>Learning Spaces and Technology Services</b>	IUB/IUPUI/UA	\$388,117				
			<a href="#">Learning Spaces Design</a>	\$388,117				
					6490	Consulting Hours		\$59.80
			IUB/UA	\$1,196,238				
			<a href="#">Classroom Technology (Fixed)</a>	\$1,180,133				95.30%
					10840	Class Sections		\$108.87
					356229	Students Enrolled		\$3.31
			<a href="#">Classroom Technology (Mobile)</a>	\$16,105				95.30%
					464	Class Sections		\$34.71
					684	Equipment requests		\$23.55
					6680	Students Enrolled		\$2.41
CSSAVP	47	<b>Leveraged Services</b>	IUB/IUPUI/UA	\$2,651,810				
			<a href="#">Client Virtualization</a>	\$1,626,690				93.41%
					29805	Metric units are undefined.		\$54.58
			<a href="#">Electronic Document Management: KL/Nintex</a>	\$252,998				
					41	Metric units are undefined.		\$12,071.00

Code	Item	Description	Unit Cost	Quantity	Category	Unit Price	Percentage
		<a href="#">IU Print</a>	\$165,744				
		<a href="#">Security Services (PGP, Secunia, Identity Finder)</a>	\$165,869				
		<a href="#">Unified Device Management: Desktop/Laptop</a>	\$404,853				
		<a href="#">Unified Device Management: Mobile</a>	\$35,656				
ES	48	<b>Library Systems, Legacy</b>	\$767,402				
		<a href="#">Library Management System (LMS)</a>	\$348,970				93.24%
				1922446	Bibliographic Growth	\$0.18	
				2119838	Circulation Transactions	\$0.16	
				6818	Page Hits (thousands)	\$51.18	
		<a href="#">Online Requests &amp; Searches</a>	\$231,073				
		<a href="#">System Interfaces</a>	\$187,359				
				32398	ALF	\$7.13	
				293064	OCLC Extract	\$0.64	
ES	49	<b>Library Systems, New (Open Library Environment)</b>	\$940,565				
		<a href="#">Library Systems, New (Open Library Environment)</a>	\$940,565				
							There is no unit cost analysis for this service.
CSSAVP	50	<b>Lifetime Engagement</b>	\$1,134,907				
		<a href="#">Constituent Relationship Management</a>	\$1,134,907				
				493196	Contacts	\$2.30	
				1716293	People Records	\$0.66	
				262	Users	\$4,331.71	
NTWK	51	<b>Networks</b>	\$25,648,477				
		<a href="#">Ablene/Internet2</a>	\$2,517,153				
				3052	Circuits	\$824.76	
				1271	Devices Supported	\$1,980.45	
				290000	Packets (millions)	\$8.68	
				4596	Tickets	\$547.68	
		<a href="#">America Connects Europe (ACE)</a>	\$1,350,282				
		<a href="#">Commodity Internet</a>	\$1,321,936				91.76%
				1350646	Tickets	\$1.00	
				851	MbPS avg bandwidth inbound (received)	\$1,553.39	
				1775	MbPS avg bandwidth outbound (sent)	\$744.75	
				20000	MbPS bandwidth offered	\$66.10	
		<a href="#">Global Network Operations Center</a>	\$3,471,051				

			2011 Projects	\$100,000.00
			30000 Tickets	\$115.70
		<a href="#">GOC</a>	\$206,369	
			There is no unit cost analysis for this service.	
		<a href="#">iLight</a>	\$3,800,660	
			128 # of Connections	\$29,692.66
			4200 Capacity Utilized (Mbit)	\$904.92
			3000 Consulting Hours	\$1,266.89
			128 Customers Served	\$29,692.66
			220 Devices on Network	\$17,275.73
		<a href="#">Indiana Gigapop</a>	\$871,726	
			1585 Tickets	\$2,397.89
			110 Circuits	\$7,924.78
			56 Devices Supported	\$15,566.53
			9616 Packets (millions)	\$90.65
		<a href="#">Internal IU Networks</a>	\$8,186,457	
			298 Tickets	\$2,925.25
			11870 Avg bandwidth used (Mbps)	\$689.68
			368 Buildings	\$22,245.81
			93295 Network Connections	\$87.75
		<a href="#">Internal IU Networks: DNS</a>	\$310,302	
			8691 Tickets	\$941.95
			171826 Records	\$1.81
		<a href="#">Test Lab Services</a>	\$691,175	
			7905 Zones	\$39.25
			There is no unit cost analysis for this service.	
		<a href="#">TransPAC</a>	\$1,403,265	
			101 Tickets	\$13,893.71
		<a href="#">Wireless</a>	\$1,518,101	
			7007 Access Points	\$216.65
		<b>IUB/UA</b>	<b>\$1,327,658</b>	
		<a href="#">Internal IU Networks: DHCP</a>	\$95,929	
			229313 Leases Available	\$0.42
			2196 Uses of Leases (millions)	\$43.68
		<a href="#">Internal IU Networks: DNS</a>	\$187,487	
			95499282 Queries Executed (thousands)	\$0.00
		<a href="#">Wireless</a>	\$1,044,242	81.60%
			5236 Access Points	\$199.44
CSSAVP	52	<b>Online Support</b>		
		<b>IUB/IUPUI/UA</b>	<b>\$1,076,790</b>	
		<a href="#">Knowledge Base</a>	\$1,076,790	95.64%
			8760 Operating Hours	\$122.92
			21859767 Web Accesses (millions)	\$0.05
RT	53	<b>Pervasive Technology Institute</b>		
		<b>IUB/IUPUI/UA</b>	<b>\$1,320,490</b>	
		<a href="#">Cybersecurity Research</a>	\$19,723	
			There is no unit cost analysis for this service.	

									analysis for this service.
			<a href="#">Data to Insight Research</a>	\$642,515					There is no unit cost analysis for this service.
			<a href="#">Digital Science Research</a>	\$658,252					There is no unit cost analysis for this service.
RT	54	<b>Pervasive Technology Institute Education &amp; Outreach</b>	IUB/IUPUI/UA	\$533,993					
			<a href="#">Classes, Talks, Tutorials - Consulting</a>	\$288,971					
						3841	Attendees	\$75.23	
						84	Presentations given	\$3,440.13	
			<a href="#">Govt/Business Events - Consulting</a>	\$137,425					
						113	Attendees	\$1,216.15	
						15	Presentations given	\$9,161.68	
			<a href="#">K-12 Events - Consulting</a>	\$107,597					
						1011	Attendees	\$106.43	
						30	Presentations given	\$3,586.56	
IIAVP	55	<b>Policy Management</b>	IUB/IUPUI/UA	\$317,534					
			<a href="#">Policy Management</a>	\$317,534					
						183	Consultations	\$1,735.16	
						5	Policies drafted/revised	\$63,506.71	
						1	Policies in review	\$317,533.56	
ES	56	<b>Process eXperience Achitecture (PXA)</b>	IUB/IUPUI/UA	\$76,918					
			<a href="#">User Experience Group (UXG)</a>	\$76,918					
						5	Extended Consultations	\$15,383.53	
						5616	Hours	\$13.70	
						9	Projects	\$8,546.40	
						4	Short-Term Consultations	\$19,229.41	
ES	57	<b>Public Safety &amp; Institutional Assurance (PSIA)</b>	IUB/IUPUI/UA	\$43,011					
			<a href="#">E Training</a>	\$21,814					
						9566	Active Users	\$2.28	
						17118	Courses Completed	\$1.27	
			<a href="#">Governance Compliance &amp; Risk</a>	\$21,197					
						5	GRC Applications	\$4,239.38	
IIAVP	58	<b>REN-ISAC</b>	IUB/IUPUI/UA	\$571,615					
			<a href="#">REN-ISAC</a>	\$571,615					
									There is no unit cost analysis for this service.
RT	59	<b>Research Analytics</b>	IUB/IUPUI/UA	\$831,613					
			<a href="#">Extended Consulting</a>	\$65,922					
						50	Contacts	\$1,318.45	94.55%

		<a href="#">Short Term Consulting</a>	\$214,357				94.55%
		<a href="#">Software/Licensing</a>	\$551,334	3000	Contacts	\$71.45	94.55%
				22	Applications	\$25,060.63	
RT	60	<b>Research Database Support</b>					
			IUB/IUPUI/UA	\$404,023			
		<a href="#">Research Database Support</a>	\$404,023				
				150	Instances	\$2,693.49	
				400	Schemas	\$1,010.06	
				96	Storage Capacity (TB)	\$4,208.57	
				25	Storage Used (TB)	\$16,160.91	
				8516700	User calls (thousands)	\$0.05	
RT	61	<b>Research Storage</b>					
			IUB/IUPUI/UA	\$2,530,833			
		<a href="#">Data Archival/Massive Data Storage</a>	\$1,127,580				96.24%
				2790	Accounts (Total)	\$404.15	
				100868754	Files	\$0.01	
				21558	Storage Capacity (TB)	\$52.30	
				16668	Storage Used (TB)	\$67.65	
				388	Tickets	\$2,906.13	
		<a href="#">Extended Consulting</a>	\$126,574				
		<a href="#">High Performance File Systems</a>	\$574,560				
				36	Consultations	\$3,515.95	
				13759	Accounts (Total)	\$41.76	
				2684	Data Stored (TB)	\$214.07	
				78496	Data Transferred (TB)	\$7.32	
				443972982	Files	\$0.00	
				3839	Storage Capacity (TB)	\$149.66	
		<a href="#">Short Term Consulting</a>	\$142,283				
		<a href="#">Software/Licensing</a>	\$57,165				
		<a href="#">Standard Robust File Systems</a>	\$502,671				
				579	Consultations	\$245.74	
				2	Applications	\$28,582.63	
				3271	Accounts (Total)	\$153.68	
				31	Data Stored (TB)	\$16,215.21	
				72	Data Transferred (TB)	\$6,981.55	
				10398324	Files	\$0.05	
				50	Storage Capacity (TB)	\$10,053.43	
LT	62	<b>Residential IT Services</b>					
			IUB/UA	\$749,030			
		<a href="#">Hardware</a>	\$136,038				
				616194	Logins	\$0.22	
				12365	Residents	\$11.00	
				1554300	Seat Hours	\$0.09	
				338046	Seat Hours Occupied	\$0.40	
				314	Seats	\$433.24	
		<a href="#">In Room Consulting</a>	\$140,564				89.30%
				2166	Incidents	\$64.90	

					12365	Residents	\$11.37	
		<a href="#">Printing</a>	\$139,000					
					5578313	Printed Pages	\$0.02	
					30	Printers	\$4,633.34	
		<a href="#">Software</a>	\$127,055		12365	Residents	\$11.24	
					616194	Logins	\$0.21	
					12365	Residents	\$10.28	
					1554300	Seat Hours	\$0.08	
					338046	Seat Hours Occupied	\$0.38	
		<a href="#">Technology Center Consulting</a>	\$206,373		314	Seats	\$404.64	89.30%
					5590	Contacts	\$36.92	
					12365	Residents	\$16.69	
RT	63	<b>RT Software Development and Delivery</b>						
				IUB/IUPUI/UA			\$181,730	
		<a href="#">RT Software Development--Standalone Service</a>	\$181,730					
								There is no unit cost analysis for this service.
RT	64	<b>Science Gateways</b>						
				IUB/IUPUI/UA			\$354,985	
		<a href="#">Extended Consulting</a>	\$246,787					
					30	Consultations	\$8,226.25	
					12500	Hours	\$19.74	
		<a href="#">Gateway Hosting</a>	\$16,291					
					160	Portals Hosted	\$101.82	
		<a href="#">Short Term Consulting</a>	\$71,836					
					50	Consultations	\$1,436.72	
		<a href="#">Software</a>	\$20,071					
					5	Applications	\$4,014.25	
CSSAVP	65	<b>Software Site Licenses</b>						
				IUB/IUPUI/UA			\$3,821,644	
		<a href="#">Software Site Licenses</a>	\$3,821,644					97.15%
					571462	Downloads Initiated	\$6.69	
					135301	Faculty/Staff/Students	\$28.25	
ES	66	<b>Student Information Systems</b>						
				IUB/IUPUI/UA			\$7,289,690	
		<a href="#">Academic Advising</a>	\$1,415,747					89.03%
					1257798	Academic Advising Reports	\$1.13	
		<a href="#">Admissions</a>	\$712,773					90.91%
					136889	Admissions Applications	\$5.21	
					117106	Admissions eApps	\$6.09	
		<a href="#">Financial Aid</a>	\$377,219					90.91%
					275179	Awards Processed	\$1.37	
		<a href="#">Kuali Student Systems</a>	\$1,711,123					
								There is no unit cost analysis for this service.



Scholarship Selection & Award System  
(COMPASS)

\$181,100

20	Departments	\$9,059.00	
8552	Scholarship Apps Submitted	\$21.19	
8182	Scholarships Awarded	\$22.14	

Student Activities System

\$115,768

392	Events	\$295.33	
31293	Memberships	\$3.70	
1273	Organizations/Clubs	\$90.94	

Student E-docs

\$238,277

89.55%

11053	Admin Edocs Initiated	\$21.56	
24593	Faculty Edocs Initiated	\$9.69	
124791	Student Edocs Initiated	\$1.91	

Student Financials

\$557,891

90.91%

319654	Payments Processed	\$1.75	
162213	Refunds Processed	\$3.44	
1347666	Student Bills Generated	\$0.41	

Student Information Systems

\$971,894

90.91%

3666	Administrative Users	\$265.11	
12479674	Logins	\$0.08	

Student Records

\$810,359

88.97%

2331626	Course Requests	\$0.35	
23197	Degrees Processed	\$34.93	
68497	Grade Rosters	\$11.83	
267640	Students Registered	\$3.03	
104760	Transcripts	\$7.74	

Student Self-Service

\$197,459

10861699	Self Service Logins	\$0.02	
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LT 67 **Student Technology Centers**

IUB/UA

\$2,124,549

Consulting

\$822,533

93.50%

59926	Contacts	\$13.73	
2875507	Customers Served	\$0.29	
46817	Students	\$17.57	

Hardware

\$427,796

92.40%

2259313	Logins	\$0.19	
9182250	Seat Hours	\$0.05	
1978191	Seat Hours Occupied	\$0.22	
1855	Seats	\$230.62	
46817	Students	\$9.14	

Printing

\$589,909

92.00%

22439904	Printed Pages	\$0.03	
62	Printers	\$9,514.67	
46817	Students	\$12.60	

Software

\$284,311

94.90%

4021134	Logins	\$0.07	
17665560	Seat Hours	\$0.02	
4521085	Seat Hours Occupied	\$0.06	
4461	Seats	\$63.73	
46817	Students	\$6.07	

CSSAVP 68 **Support Center**

		IUB/IUPUI/UA	\$4,020,580			
		<a href="#">CHAT Online Services</a>	\$356,382	34597	Contacts	\$10.30
				8760	Operating Hours	\$40.68
		<a href="#">E-mail Consulting</a>	\$475,296	44092	Contacts	\$10.78
				8760	Operating Hours	\$54.26
		<a href="#">SCT2 Consulting</a>	\$962,904	38368	Contacts	\$25.10
				2340	Operating Hours	\$411.50
		<a href="#">SCT2 Projects</a>	\$216,536	There is no unit cost analysis for this service.		
		<a href="#">Telephone Consulting</a>	\$1,747,908	161932	Contacts	\$147.92
				8760	Operating Hours	\$2,734.36
		<a href="#">Walk-in Consulting</a>	\$261,554	22901	Contacts	\$1,045.94
				8424	Operating Hours	\$2,843.43
		IUB/UA	\$189,452			
		<a href="#">Walk-in Consulting</a>	\$189,452	92.50%		
				17428	Contacts	\$73.34
				4732	Operating Hours	\$270.12
RT	69	<b>System Hosting</b>				
		IUB/IUPUI/UA	\$226,299			
		<a href="#">Condo and System Hosting</a>	\$226,299	There is no unit cost analysis for this service.		
NTWK	70	<b>Telephone Services</b>				
		IUB/IUPUI/UA	\$40,997			
		<a href="#">Cellular DAS</a>	\$13,922	There is no unit cost analysis for this service.		
		<a href="#">On-Line Directory</a>	\$27,075	846276	Online Directory Lookups	\$0.03
		IUB/UA	\$4,149,006			
		<a href="#">Cellular</a>	\$115,944	221	Devices Per Month	\$524.64
		<a href="#">Conference Calls</a>	\$21,262	7040	Calls	\$4,587.77
				62362	Ports	\$0.34
		<a href="#">Consulting and Support</a>	\$294,656	12384	Work Orders	\$23.79
		<a href="#">Dial Tone</a>	\$3,024,555	13855621	Calls	\$0.22
				12897	Lines Per Month	\$2,504.29
		<a href="#">Long Distance</a>	\$80,665	93.20%		

				1878944	Calls	\$0.04	
				4666020	Minutes	\$0.02	
		<a href="#">Paging</a>	\$8,972				
				104	Pagers Per Month	\$310,556.57	
		<a href="#">Switchboard Information and Answering Services</a>	\$527,602				96.20%
				245154	Contacts	\$2.15	
				4356	Operating Hours	\$121.12	
		<a href="#">Telephone Repair</a>	\$75,350				
				771	Work Orders	\$97.73	
IIAVP	71	<b>University Level Security</b>					
			IUB/IUPUI/UA	\$1,279,656			
		<a href="#">University Level Security</a>	\$1,279,656				
				1280	Consulting Engagements	\$999.73	
				459420	Total Scans Performed	\$2.79	
				31285	Unique Systems Scanned	\$40.90	
NTWK	72	<b>University Telecommunications</b>					
			IUB/IUPUI/UA	\$19,126			
		<a href="#">Consulting &amp; Application Support</a>	\$9,909				
					There is no unit cost analysis for this service.		
		<a href="#">Voice Systems Design Support</a>	\$9,217				
					There is no unit cost analysis for this service.		
CSSAVP	73	<b>World Wide Web Services</b>					
			IUB/IUPUI/UA	\$1,419,411			
		<a href="#">Central Web Hosting</a>	\$546,019				95.37%
				3684947	Accesses To Central Server (thousands)	\$0.15	
				4554	Info Provider Accounts	\$119.90	
				5906	Info Provider Issues	\$92.45	
		<a href="#">Consolidated Hosting Environment</a>	\$360,439				
				126	Projects	\$2,860.63	
				705	Service Units	\$511.26	
		<a href="#">MyPage/Pages</a>	\$129,104				95.21%
				3753	Accounts (Total)	\$34.40	
		<a href="#">Search</a>	\$561				89.49%
					There is no unit cost analysis for this service.		
		<a href="#">Syndicated Mobile Media Services (Podcasting)</a>	\$68,182				
				1273	Accesses (thousands)	\$53.56	
				513	Available Podcasts	\$132.91	
		<a href="#">Web Application Support (Departmental Applications)</a>	\$4,036				
				86	Applications Supported	\$46.93	
				292	Sites Supported	\$13.82	
		<a href="#">Web Content Management</a>	\$311,070				
				1523	Sites Supported	\$204.25	

