## REPORT ON COST AND QUALITY OF SERVICES

<table>
<thead>
<tr>
<th>Div</th>
<th>No.</th>
<th>Service</th>
<th>Funding</th>
<th>Annual Cost</th>
<th>Measurement Units</th>
<th>Activity Measurement</th>
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<tbody>
<tr>
<td>ES</td>
<td>1</td>
<td>Administrative Software Support</td>
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<td>Assistive Technology &amp; Accessibility Centers</td>
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<td>RT</td>
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<td>Services</td>
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## Application Operations and Delivery

<table>
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<tr>
<th>Service</th>
<th>Cost</th>
<th>Units</th>
<th>Rate</th>
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<tbody>
<tr>
<td>IUB/IUPUI/UA</td>
<td>$15,979</td>
<td>15,983 Users</td>
<td>$1.00</td>
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<tr>
<td>Extended Consulting</td>
<td>$96,009</td>
<td>46,18 Consultations</td>
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<tr>
<td>Software/Licensing</td>
<td>$8,030</td>
<td>1,00 Consultations</td>
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## CSSAVP

### Box

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<td>Box--Standalone Service</td>
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There is no unit cost analysis for this service.

## CSSAVP

### Business Continuity

<table>
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<th>Service</th>
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<th>Units</th>
<th>Rate</th>
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</thead>
<tbody>
<tr>
<td>IUB/IUPUI/UA</td>
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There is no unit cost analysis for this service.

## NTWK

### Cable TV

<table>
<thead>
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<th>Service</th>
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<th>Units</th>
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</thead>
<tbody>
<tr>
<td>IUB/UA</td>
<td>$7,756</td>
<td>8406 Drops</td>
<td>$0.92</td>
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<tr>
<td>IUPUI</td>
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<tr>
<td>Cable TV</td>
<td>$150,699</td>
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## RT

### Campus Bridging

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<th>Units</th>
<th>Rate</th>
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</thead>
<tbody>
<tr>
<td>IUB/IUPUI/UA</td>
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<tr>
<td>Extended Consulting</td>
<td>$240,031</td>
<td>212 Extended Consultations</td>
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<tr>
<td>Short Term Consulting</td>
<td>$191,266</td>
<td>1435 Short-Term Consultations</td>
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<tr>
<td>Software/Licensing</td>
<td>$49,608</td>
<td>1 Applications</td>
<td>$49,607.55</td>
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<tr>
<td></td>
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<td>91 Sources Hosted</td>
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</table>

## NTWK

### Campus Communications Infrastructure (Messaging)

<table>
<thead>
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<th>Service</th>
<th>Cost</th>
<th>Units</th>
<th>Rate</th>
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</thead>
<tbody>
<tr>
<td>IUB/IUPUI/UA</td>
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<tr>
<td>ADS</td>
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<tr>
<td>Email: Exchange</td>
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<td>58,065 Accounts (Total)</td>
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<tr>
<td></td>
<td></td>
<td>33 BES Accounts</td>
<td>$5,067.37</td>
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<tr>
<td></td>
<td></td>
<td>23 MB Received (millions)</td>
<td>$7,270.57</td>
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<tr>
<td></td>
<td></td>
<td>351 Messages Delivered (millions)</td>
<td>$476.42</td>
</tr>
<tr>
<td>Service</td>
<td>Total</td>
<td>%</td>
<td>Details</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------</td>
<td>-----</td>
<td>-------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Email: Infrastructure (Total)</td>
<td>$973,341</td>
<td>95.24%</td>
<td>89681 Accounts (Total) $10.85, 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</td>
</tr>
<tr>
<td>Email: Unix</td>
<td>$104,410</td>
<td>87.40%</td>
<td>31616 Mailboxes (Accounts) $3.30, 34 MB Received (millions) $3,070.89, 691 Messages Delivered (millions) $151.10, 2 Webmail Logins (millions) $62,205.05</td>
</tr>
<tr>
<td>Enterprise Certification Authority (ECA)</td>
<td>$119,336</td>
<td>93.77%</td>
<td>There is no unit cost analysis for this service.</td>
</tr>
<tr>
<td>ListServ</td>
<td>$60,440</td>
<td>93.77%</td>
<td>4365 Digests $13.85, 6495 Lists $9.31, 101622 Posts $0.06, 139 Recipients (millions) $434.82, 1441359 Subscribers $0.04</td>
</tr>
<tr>
<td>Slashtmp</td>
<td>$49,257</td>
<td>81.69%</td>
<td>3487 Aggregate File Size (in GB) $14.13, 40916 Files $1.20, 3910 Users $12.60</td>
</tr>
<tr>
<td>Unicom/Lync</td>
<td>$242,352</td>
<td>81.69%</td>
<td>2591 Accounts (Total) $9.47, 14000000 Calls $0.02, 42089 Conferences $5.76, 18000000 Instant Messages $0.01</td>
</tr>
<tr>
<td>Clinical, Translational, Health Research</td>
<td>$87,669</td>
<td>62.75%</td>
<td>Services IT</td>
</tr>
<tr>
<td>Application &amp; DB Operations &amp; Delivery</td>
<td>$81,132</td>
<td>62.75%</td>
<td>(Biomedical)</td>
</tr>
<tr>
<td>Software/Licensing</td>
<td>$6,537</td>
<td>4.79%</td>
<td>Users $12.93</td>
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<td>Code Repositories - Academic</td>
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<td>Extended Consulting</td>
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<tr>
<td>Short Term Consulting</td>
<td>$9,152</td>
<td>7.13%</td>
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<tr>
<td>Collaboration Technologies</td>
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<td>IUB/IUPUI/UA</td>
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<tr>
<td>Service</td>
<td>Cost</td>
<td>Connections</td>
<td>Hours</td>
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<tr>
<td>-------------------------------</td>
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<tr>
<td>Telepresence</td>
<td>$83,650</td>
<td>934</td>
<td>898.56</td>
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<tr>
<td>Video Streaming</td>
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<td>Web Conferencing (Adobe Connect)</td>
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<td>$2.06</td>
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| CO 15 Communications          | IUB/IUPUI/UA | $2,165,601 |
| Events                        | $426,035 | 169         | $2,520.91 |
| Media Outreach                | $105,714 | 350460      | $0.30     |
| Online Support Environment (Websites) | $302,302 | 8760        | $34.51    |
| Student Orientation           | $91,776  | 22000       | $4.17     |
| User Information - Electronic | $281,351 | 434200      | $29.94    |
| User Information - Printed    | $145,662 | 70          | $2,080.89 |
| Video/Audio Projects          | $812,761 | 3685        | $220.56   |

| ES 16 Database Administration | IUB/IUPUI/UA | $200,099 |
| Database Administration       | $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 Digital Arts and Media  | IUB/IUPUI/UA | $334,219 |

Extended Processing
<table>
<thead>
<tr>
<th>RT</th>
<th>18</th>
<th>Digital Humanities (Digital Library Technologies)</th>
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<td></td>
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<tr>
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<tr>
<td><strong>ES 21 Enterprise Infrastructure</strong></td>
<td>$348,158</td>
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<tr>
<td>SharePoint</td>
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<td>My Sites Supported</td>
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<td>Storage Used (MB)</td>
<td>947608</td>
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<tr>
<td><strong>ES 22 Enterprise Infrastructure (CR)</strong></td>
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<tr>
<td>Backup and Recovery</td>
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<tr>
<td>Clients</td>
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<tr>
<td>Database Administration</td>
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</tr>
<tr>
<td>Database Capacity Utilized (TB)</td>
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<tr>
<td>Departmental Databases</td>
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<tr>
<td>Disk Storage</td>
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### Consulting and Room Reservations

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### Instructor-Led Training

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### Microsoft Office Specialist Certification

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### LT 42 IU Online

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### ES 43 Kuali Contracted Services

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### ES 44 Kuali Rice

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### Workflow

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<td>Edoc Lites in Production</td>
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<td>Edocs Routed</td>
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### ES 45 Learning Management Systems

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### Canvas (Canvas Gateway)

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<td>Users</td>
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### Content Relay/Repository (Unizin)

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### Learning Management Systems

<table>
<thead>
<tr>
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<tbody>
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### ES 46 Learning Spaces and Technology Services

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### Learning Spaces Design

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There is no unit cost analysis for this service.
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<td>91.00%</td>
<td>93.41%</td>
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<td>Unit</td>
<td>Unit Cost</td>
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There is no unit cost analysis for the following services:

- Library Systems, New (Open Library Environment)
- Constituent Relationship Management
There is no unit cost analysis for this service.

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<td>Classes, Talks, Tutorials - Consulting</td>
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### Data Archival/Massive Data Storage

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High Performance File Systems

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Software/Licensing

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Standard Robust File Systems

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#### Hardware

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<td>Seat Hours Occupied</td>
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#### In Room Consulting

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#### Printing

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#### Software

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#### Technology Center Consulting

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### IUPUI

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#### Technology Center Consulting

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<td>In Room Consulting</td>
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<td>Technology Center Consulting</td>
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<td>RT 63 RT Software Development and Delivery</td>
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<td><strong>Cellular DAS</strong></td>
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<tr>
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<td><strong>Long Distance</strong></td>
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<td><strong>Paging</strong></td>
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</tr>
<tr>
<td><strong>Switchboard Information and Answering Services</strong></td>
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</tr>
<tr>
<td><strong>Telephone Repair</strong></td>
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</tr>
<tr>
<td><strong>Consulting and Support</strong></td>
<td>$294,656</td>
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<tr>
<td><strong>Dial Tone</strong></td>
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<tr>
<td><strong>Long Distance</strong></td>
<td>$80,665</td>
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<tr>
<td><strong>Switchboard Information and Answering Services</strong></td>
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</tr>
<tr>
<td><strong>Telephone Repair</strong></td>
<td>$75,350</td>
</tr>
</tbody>
</table>

**Notes:**
- **Cellular DAS**
  - There is no unit cost analysis for this service.
- **Dial Tone**
  - 13855621 Calls $0.02
  - 12897 Lines Per Month $2,504.29

**Detailed Costs (IUB/IUPUI/UA):**
- **Cellular**
  - 221 Devices Per Month $524.64
  - 7040 Calls $4,587.77
  - 62362 Ports $0.34
- **Conference Calls**
  - 7040 Calls $4,587.77
  - 62362 Ports $0.34
- **Consulting and Support**
  - 12384 Work Orders $23.79
- **Dial Tone**
  - 13855621 Calls $0.02
  - 12897 Lines Per Month $2,504.29
- **Long Distance**
  - 1878944 Calls $0.04
  - 4666020 Minutes $0.02
- **Paging**
  - 104 Pagers Per Month $310,556.57
- **Switchboard Information and Answering Services**
  - 245154 Contacts $2.15
  - 4356 Operating Hours $121.12
- **Telephone Repair**
  - 771 Work Orders $97.73

**Detailed Costs (IUPUI):**
- **Cellular**
  - 139 Devices Per Month $1,075.45
  - 6861 Calls $2,207.76
  - 62139 Ports $0.40
- **Conference Calls**
  - 6861 Calls $2,207.76
  - 62139 Ports $0.40
- **Consulting and Support**
  - 7786 Work Orders $32.34
- **Dial Tone**
  - 13855621 Calls $0.12
  - 4731 Lines Per Month $3,201.74
- **Long Distance**
  - 97362 Calls $1.21
  - 424517 Minutes $0.28
- **Paging**
  - 8087 Pagers in system $4.92
  - 73 Pagers Per Month $207,499.15
  - 196130 Pages Generated $0.20
- **Switchboard Information and Answering Services**
  - 78662 Contacts $1.74
  - 8760 Operating Hours $156.05
<table>
<thead>
<tr>
<th>Service &amp; Department</th>
<th>Service Description</th>
<th>Cost</th>
<th>Units</th>
<th>Cost Per Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IAVP</strong></td>
<td><strong>University Level Security</strong></td>
<td>$1,279,656</td>
<td>1280</td>
<td>$999.73</td>
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<td>31285</td>
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<td><strong>NTWK</strong></td>
<td><strong>University Telecommunications</strong></td>
<td>$19,126</td>
<td>126</td>
<td>$2,860.63</td>
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<td>705</td>
<td>$511.26</td>
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<td><strong>CSSAVP</strong></td>
<td><strong>World Wide Web Services</strong></td>
<td>$1,419,411</td>
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<td>705</td>
<td>$511.26</td>
</tr>
</tbody>
</table>

**Central Web Hosting**
- $546,019
- Accesses To Central Server (thousands): 3684947 @ $0.15
- Info Provider Accounts: 4554 @ $119.90
- Info Provider Issues: 5906 @ $92.45
- Consolidated Hosting Environment: $360,439
- Projects: 126 @ $2,860.63
- Service Units: 705 @ $511.26
- MyPage/Pages: $129,104
- Accounts (Total): 3753 @ $34.40
- Search: $561
- Syndicated Mobile Media Services (Podcasting): $68,182
- Accesses (thousands): 1273 @ $3.56
- Available Podcasts: 513 @ $132.91
- Web Application Support (Departmental Applications): $4,036
- Applications Supported: 86 @ $46.93
- Sites Supported: 292 @ $13.82
- Web Content Management: $311,070
- Sites Supported: 1523 @ $204.25

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