

REPORT ON COST AND QUALITY OF SERVICES

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	2	Advanced Visualization						
			IUB/IUPUI/UA	\$857,202				
		Advanced Visualization Extended Consulting		\$400,502				
					156	Consultations	\$2,567.32	
					3789	Hours	\$105.70	
		Advanced Visualization Short Term Consulting		\$106,297				
					273	Consultations	\$389.37	
		Systems		\$350,403				
					2851	Hours in Use	\$122.91	
					17	Systems Supported	\$20,611.93	
ES	3	Application Security and Quality Assurance						
			IUB/IUPUI/UA	\$465,868				
		Development Support Tools and Security Administration		\$465,868				
					0	TBD		
CAFO	4	Applied Technology						
			IUB/IUPUI/UA	\$424,073				
		Applied and Emerging Technologies Research		\$424,073				
					100	Hours Researched	\$4,240.73	
LT	5	Assistive Technology & Accessibility Centers						
			IUB/IUPUI/UA	\$793,195				
		Digital Accessibility		\$247,367				
					242	Actions	\$1,022.18	
					237	Clients	\$1,043.74	
		Media Conversion		\$411,862				
					340	Clients	\$1,211.36	
					584929	Content Pieces	\$0.70	

		Software & Hardware Support	\$133,966			
				276	Clients	\$485.38
				806	Loans	\$166.21
RT	6	Bioinformatics and Genome Analysis Services				
		IUB/IUPUI/UA	\$172,667			
		Bioinformatics and Genome Analysis Services	\$50,539			
				0	TBD	
		Extended Consulting	\$110,177			
				90	Consultations	\$1,224.19
		Short Term Consulting	\$11,951			
				478	Consultations	\$25.00
NTWK	7	Cable TV				
		IUPUI	\$162,913			
		Cable TV	\$162,913			
				902	Drops	\$181.00
RT	8	Campus Bridging				
		IUB/IUPUI/UA	\$425,254			
		Campus Bridging	\$162,965			
				0	TBD	
		Extended Consulting	\$129,120			
				130	Extended Consultations	\$993.23
		Short Term Consulting	\$133,169			
				0	Short-Term Consultations	
				1188	Tickets	\$112.10
NTWK	9	Campus Communications Infrastructure (Messaging)				
		IUB/IUPUI/UA	\$1,798,232			
		ADS	\$507,395			
				620294	Accounts (Total)	\$0.82
				618	Login Attempts (millions)	\$821.03
		Campus Communications Infrastructure (Messaging)	\$170,832			

		0	TBD		
Email: Exchange	\$222,989				86.50%
		75990	Accounts (Total)	\$2.93	
		0	BES Accounts		
		17	MB Received (millions)	\$13,116.99	
		278	Messages Delivered (millions)	\$802.12	
Email: Infrastructure (Total)	\$68,249				
		104394	Accounts (Total)	\$0.65	
		2500	Connections accepted at relay (millions)	\$27.30	
		1801	Connections blocked at relay (millions)	\$37.90	
		61	MB Received (millions)	\$1,118.84	
		999	Messages Delivered (millions)	\$68.32	
		208	Messages Quarantined as SPAM (millions)	\$328.12	
		42	Viruses Detected at Relay (thousands)	\$1,624.98	
Email: Unix	\$42,464				
		28404	Mailboxes (Accounts)	\$1.50	
		44	MB Received (millions)	\$965.10	
		721	Messages Delivered (millions)	\$58.90	
		121400	Webmail Logins (millions)	\$0.35	
Enterprise Certification Authority (ECA)	\$161,715				
		70072	TBD	\$2.31	
ListServ	\$22,529				
		4482	Digests	\$5.03	
		7383	Lists	\$3.05	
		3711039	Postings	\$0.01	
		356	Recipients (millions)	\$63.28	
		1609469	Subscribers	\$0.01	
Slashtmp	\$12,425				
		2775	Aggregate File Size (in GB)	\$4.48	
		39081	Files	\$0.32	
		4871	Users	\$2.55	
Unicom/Lync	\$589,634				82.30%

				24223	Accounts (Total)	\$24.34	
				13250000	Calls	\$0.04	
				146142	Conferences	\$4.03	
				19000000	Instant Messages	\$0.03	
RT	10	Clinical, Translational, Health Research Services IT					
			IUB/IUPUI/UA	\$494,259			
		Clinical, Translational, Health Research Services IT		\$486,145			
		Extended Consulting		\$8,114	0	TBD	
					0	TBD	
CSS	11	Cloud Technology Support					
			IUB/IUPUI/UA	\$212,110			
		Box		\$212,110			95.60%
					408627	Data Stored (GB)	\$0.52
LT	13	Collaboration Technologies					
			IUB/IUPUI/UA	\$1,631,511			
		Collaboration Technologies (Service Only)		\$761	0	TBD	
		Telepresence		\$6,804	0	Connection Hours	
					0	Connections	
		Video Streaming		\$535,097			
					4016	Accesses (in thousands)	\$133.24
					696	Accounts (Total)	\$768.82
		Videoconference		\$799,077			89.10%
					191	Accesses (thousands)	\$4,183.65
					161	Classes	\$4,963.21
					194165	Connection Hours	\$4.12
		Web Conferencing (Adobe Connect)		\$289,772			
					300425	Connection Hours	\$0.96
					49629	User Accounts	\$5.84
CO	14	Communications					

		IUB/IUPUI/UA	\$2,285,856			
		Communications	\$257,863	0	TBD	
		Events	\$392,044	0	Events	
				0	Participants	
		Media Outreach	\$276,181			91.70%
				322740	Documents Distributed (thousands)	\$0.86
				978	Documents Produced	\$282.39
		Online Support Environment (Websites)	\$502,462			94.40%
				0	Operating Hours	
				0	Web Accesses (millions)	
		Student Orientation	\$68,831			
				21645	Students	\$3.18
		User Information - Electronic	\$262,362			93.60%
				495	Documents Distributed (thousands)	\$530.02
				3300	Documents Produced	\$79.50
		User Information - Printed	\$152,190			
				118	Documents Distributed (thousands)	\$1,289.75
				253	Documents Produced	\$601.54
		Video/Audio Projects	\$373,923			
				0	Customers Served	
				0	Hours	
				0	Projects	

CSS	15	Contact Center	IUB/IUPUI/UA	\$28,297		
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		On-Line Directory	\$28,297			
				945619	Online Directory Lookups	\$0.03

		IUB/UA	\$491,349			
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		Conference Calls	\$19,564			
				4997	Calls	\$3.92

				0	Ports	
		Switchboard Information and Answering Services	\$471,785			
				239905	Contacts	\$1.98
				4836	Operating Hours	\$98.26
		IUPUI	\$1,059,054			
		Conference Calls	\$19,755			
				5889	Calls	\$3.35
				0	Ports	
		Switchboard Information and Answering Services	\$1,039,299			
				324665	Contacts	\$3.20
				8760	Operating Hours	\$118.64
RT	16	Digital Arts and Media				
		IUB/IUPUI/UA	\$320,756			
		Digital Arts and Media Extended Consulting	\$246,752			
				33	Consultations	\$7,477.34
				724	Hours	\$340.82
		Digital Arts and Media Short Term Consulting	\$74,004			
				101	Consultations	\$732.71
RT	17	Digital Humanities Cyberinfrastructure				
		IUB/IUPUI/UA	\$269,426			
		Extended Consulting	\$210,473			
				24	Consultations	\$8,769.70
				1900	Consulting Hours	\$110.78
		Short Term Consulting	\$58,953			
				13	Consultations	\$4,534.85
LT	18	eLearning Design and Services				
		IUB/IUPUI/UA	\$1,479,631			
		IU Online--Standalone Service	\$1,479,631			
				180	Active Course Sites	\$8,220.17
				199	Users	\$7,435.33
ES	19	Electronic Research Administration				

			IUB/IUPUI/UA	\$837,041			
			Kuali Coeus	\$837,041	128632	Documents	\$6.51
					0	Grants.gov S2S submissions	
					7	Modules Online	\$119,577.30
					5959	Users	\$140.47
CSS	20	Emergency Management and Continuity	IUB/IUPUI/UA	\$167,190			
			Business Continuity--Standalone Service	\$167,190	0	TBD	
CSS	21	Engineering and Technology IT Management	IUB/IUPUI/UA	\$712,055			
			IT Service Management	\$712,055	3	Agreements/MOUs	\$237,351.73
					625	Users	\$1,139.29
ES	22	Enterprise Database Administration	IUB/IUPUI/UA	\$321,705			
			Database Administration	\$321,705	0	Database Capacity Utilized (TB)	
					0	Departmental Databases	
					0	Enterprise Databases	
					0	Servers	
					1093	Work Requests	\$294.33
ES	23	Enterprise Decision Support Services	IUB/IUPUI/UA	\$4,219,429			
			BI Environment	\$2,970,082	0	TBD	
			Data Warehouse	\$803,923	6415	Accounts (Total)	\$125.32

				15648	Datastructures	\$51.38
				1031	Incidents	\$779.75
				14406239	ODBC Connections	\$0.06
		Database Support	\$11,714			
				952	Databases	\$12.30
				479	DB Systems	\$24.45
				125	DBA Contacts	\$93.71
				100	Incidents/Requests	\$117.14
				1256	User Accounts	\$9.33
				52133	User Contacts	\$0.22
		IU Information Environment (IUIE)	\$414,695			
				7887	Accesses Approved	\$52.58
				6415	Active Accounts	\$64.64
				894	Incidents	\$463.86
				316163	Logins	\$1.31
				5779	Reports Available	\$71.76
				826804	Reports Run	\$0.50
		Shared University Data Services (SUDS)	\$19,015			
				0	Incidents/Requests	
				0	Publisher Objects	
				0	Subscriber to Objects	
				0	Subscribers	
ES	24	Enterprise Infrastructure				
			IUB/IUPUI/UA	\$267,519		
		SharePoint	\$267,519			
				4280	My Sites	\$62.50
				654	Sites Supported	\$409.05
				1692600	Storage Used (MB)	\$0.16
ES	25	Enterprise Infrastructure (CR)				
			IUB/IUPUI/UA	\$921,425		
		Database Administration	\$166,396			
				0	Database Capacity Utilized (TB)	
				0	Departmental Databases	

				0	Servers	
			\$484,950	48	Work Requests	\$3,466.59
		Server Co-location				
				35	Depts/Ctrs/Institutes	\$13,855.72
				128	Racks	\$3,788.67
				918	Servers	\$528.27
		System Administration (SMART)	\$270,079			
				0	Servers Supported	
ES	26	Enterprise Library Systems				
			IUB/IUPUI/UA			\$833,312
		Library Management System (LMS)	\$332,491			
				1597368	Bibliographic Growth	\$0.21
				2081160	Circulation Transactions	\$0.16
				6824	Page Hits (thousands)	\$48.72
		Online Requests & Searches	\$333,334			
				31808	ALF	\$10.48
				0	Library Website	
		System Interfaces	\$167,487			
				0	Bibliographic Batch Loads	
				287730	OCLC Extract	\$0.58
ES	27	Enterprise System Integration				
			IUB/IUPUI/UA			\$1,400,949
		Calendar	\$12,449			
				25670	Calendars Supported	\$0.49
				55778	Page Hits (thousands)	\$0.22
		Enterprise System Integration	\$276,443			
				0	TBD	
		Enterprise Web Development Support	\$47,154			
				152	Applications Supported	\$310.22
				1973	Developer/SA Contacts	\$23.90
		Notification Center (SP)	\$24,881			
				2138217	TBD	\$0.01
		Portal	\$1,040,022			
				37	Channels Subscribed	\$28,108.70

1140	Contacts	\$912.30
67348	Page Hits (thousands)	\$15.44
248648	Users	\$4.18

ES	28	Enterprise Systems Integration	IUB/IUPUI/UA	\$1,290,785		
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Kuali Contracted Services	\$609,674
Kuali Rice	\$228,213
Workflow	\$452,898

0	Tickets	
0	TBD	
22172837	Action Requests Generated	\$0.02
1251	Document Types	\$362.03
1	Edoc Lites in Development	\$452,898.03
75	Edoc Lites in Production	\$6,038.64
3342624	Edocs Routed	\$0.14
38	Enterprise Applications Integrated	\$11,918.37
72866	Users	\$6.22

CSS	29	Enterprise Web Technical Services	IUB/IUPUI/UA	\$1,515,708		
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Central Web Hosting	\$916,927
Consolidated Hosting Environment	\$242,516
MyPage/Pages	\$76,941
Syndicated Mobile Media Services (Podcasting)	\$29,530

5247946526	Accesses To Central Server (thousands)	\$0.00	88.10%
795	Escalated Info Provider Issues	\$1,153.37	
5109	Info Provider Accounts	\$179.47	
0	Projects		
0	Service Units		
11402	Accounts (Total)	\$6.75	93.70%
1094	Accesses (thousands)	\$26.99	
525	Available Podcasts	\$56.25	

		Web Content Management	\$249,794				86.40%
				0	Sites Supported		
LT	30	eTexts					
		IUB/IUPUI/UA	\$3,962,234				
		eTexts	\$3,962,234				
				0	TBD		
CSS	31	Executive and Internal Technology Support					
		IUB/IUPUI/UA	\$1,090,132				
		Executive Support	\$638,102				
				1080	Devices Supported	\$590.84	
				8981	Tickets	\$71.05	
				325	Users	\$1,963.39	
		Internal Support	\$452,030				
				7364	Tickets	\$61.38	
				780	Users	\$579.53	
RT	32	Federally Funded Services					
		IUB/IUPUI/UA	\$17,479				
		Federally Funded Services	\$17,479				
				0	TBD		
ES	33	Financial Systems					
		IUB/IUPUI/UA	\$1,605,435				
		Fiscal Procurement Systems-New	\$1,483,471				
				16950781	GL Transactions Posted	\$0.09	
				1506545	Online Transactions	\$0.98	
				3872	Users	\$383.13	
		Paybase	\$53,878				
				2817	Dollar Volume (in millions)	\$19.13	
				1206998	Payments Processed	\$0.04	
		Travel Management System	\$68,086				
				211516	GL Transactions Posted	\$0.32	
				121647	Online Transactions	\$0.56	

				5051	Users	\$13.48
RT	34	Geospatial Analytics (GIS)				
			IUB/IUPUI/UA			\$150,560
			GIS Data Delivery			\$37,048
				2	Terabytes Downloaded	\$18,523.98
			GIS Extended Consulting			\$59,101
				0	Consulting Hours	
				1	Extended Consultations	\$59,100.67
			GIS Short Term Consulting			\$54,411
				707	Consultations	\$76.96
RT	35	Grant Support				
			IUB/IUPUI/UA			\$509,443
			Grant Preparation Support			\$509,443
				15973312	Dollars Awarded	\$0.03
				19214735	Dollars Requested	\$0.03
				29	Extended Consultations	\$17,566.99
				12	Grants Awarded	\$42,453.56
				29	Grants Submitted	\$17,566.99
				12	Short-Term Consultations	\$42,453.56
CSS	36	HELPnet Technology Services				
			IUB/IUPUI/UA			\$2,723,892
			HELPnet Central Systems Team			\$1,005,272
				166951	Data Supported/Protected (GB)	\$6.02
				1625	Devices Supported	\$618.63
			HELPnet Client Support Team			\$898,680
				1302	Clients	\$690.23
				11603	Incidents/Requests	\$77.45
			HELPnet Web Services Team			\$819,940
				74	Online Applications Managed	\$11,080.27
				272	World Wide Web Sites Managed	\$3,014.48
RT	37	High Performance Computing				

		IUB/IUPUI/UA	\$2,893,301			
		Clusters/Distributed Memory	\$33,673	0	Batch Jobs Submitted	
				0	Core Hours	
		Extended Consulting	\$67,518	38	Consultations	\$1,776.79
		High Performance Computing	\$2,624,642			95.20%
				1326212	Batch Jobs Submitted	\$1.98
				153731120	Core Hours	\$0.02
		Short-term Consulting	\$128,165	2720	Consultations	\$47.12
		Software/Licensing	\$39,303	51	Applications	\$770.64

RT	38	High Throughput Computation				
		IUB/IUPUI/UA	\$197,556			

		High Throughput Computation	\$197,556	0	TBD	
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ES	39	Human Resource Management Systems				
		IUB/IUPUI/UA	\$2,057,201			

		Edocs	\$90,505	148	Avg time to approve E-docs (hrs)	\$611.52
				139478	Documents	\$0.65
				1024	Users	\$88.38
		eDossier	\$173,691	16548	Transactions Processed	\$10.50
		Employee Self-Service	\$171,392	919802	Logins	\$0.19
		EPTO	\$94,246	58458	Approved Calendars	\$1.61
				5399	Users	\$17.46
		Faculty Annual Reporting System (FAR)	\$202,375	3834	Annual Reports	\$52.78

					3801	Users	\$53.24
		HRMS (Peoplesoft)	\$1,205,623				
					666192	Paychecks/Advices	\$1.81
		Kuali Human Resources (KHR)	\$119,369				
					0	TBD	
ES	40	Identity Management Systems					
			IUB/IUPUI/UA	\$807,238			
		Externally Hosted Authentication (Federated)	\$97,366				
					0	Logins	
		Identity Infrastructure	\$454,402		157	Partners	\$620.16
		Internal Application Integration	\$255,470		0	Searches (thousands)	
					0	Self Service Actions	
					0	Support Service Actions	
IIAVP	41	Information Sharing Analysis Center					
			IUB/IUPUI/UA	\$1,414,111			
		REN-ISAC	\$1,414,111				
					0	Member Institutions	
LT	42	Instructional Technology Support					
			IUB/IUPUI/UA	\$198,890			
		CTL/CITL	\$198,890				
					13074	Clients	\$4.14
					17548	Contacts	\$3.08
			IUB/UA	\$712,834			
		CTL/CITL	\$712,834				
					6937	Clients	\$131.43
					8341	Contacts	\$109.31
			IUPUI	\$188,463			
		CTL/CITL	\$188,463				
					6137	Clients	\$30.71

				9207	Contacts	\$20.47	
DCIO	43	IT Architecture					
			IUB/IUPUI/UA			\$451,318	
			IT Architecture--Standalone Service			\$451,318	
				0	TBD		
LT	44	IT Training					
			IUB/IUPUI/UA			\$740,994	
			Education/Certification (EdCert) Program			\$121,348	
				105	Attendees	\$1,155.70	
				15	Sessions (5-day workshops)	\$8,089.87	
			Instructor-Led Training			\$90,858	
				0	TBD		
			Self Study Programs - 3rd Party			\$67,165	
				917802	Total Materials Accessed	\$0.07	
				5323	Unique Courses Taken	\$12.62	
				17170	Users	\$3.91	
			Self Study Programs - IT Training			\$461,623	
				140214	Oncourse Materials Accessed	\$3.29	
				294944	Other Materials Accessed	\$1.57	
				306183	STEPS Materials Accessed	\$1.51	
				741341	Total Materials Accessed	\$0.62	
				1476	Unique Courses Taken	\$312.75	
			IUB/UA			\$168,152	
			Consulting and Room Reservations			\$1,958	
				26	Consultations	\$75.30	
				74	Consulting Hours	\$26.46	
				144	Room Reservation Hours	\$13.60	
				21	Room Reservations	\$93.22	
			Instructor-Led Training			\$166,194	92.80%
				327	Class Sessions	\$786.09	
				1145	Hours of Instruction	\$224.50	

				4926	Students	\$52.18
		IUPUI	\$131,600			
		Consulting and Room Reservations	\$1,722			
				29	Consultations	\$59.38
				25	Consulting Hours	\$68.88
				75	Room Reservation Hours	\$22.96
				5	Room Reservations	\$344.41
		Instructor-Led Training	\$129,878			
				261	Class Sessions	\$497.62
				900	Hours of Instruction	\$144.31
				3806	Students	\$34.12
LT	45	Learning Management Systems				
		IUB/IUPUI/UA	\$3,053,724			
		Canvas (Canvas Gateway)	\$1,174,151			
				22874	Active Course Sites	\$51.33
				53000	Users	\$22.15
		Content Relay/Repository (Unizin)	\$249,429			
				30	Users	\$8,314.29
		Learning Analytics (Unizin)	\$287,354			
				30	Users	\$9,578.47
		Learning Management Systems	\$1,224,601			
				0	TBD	
		Oncourse	\$118,189			
				25866	Active Course Sites	\$4.57
				137186	Users	\$0.86
LT	46	Learning Spaces and Technology Services				
		IUB/IUPUI/UA	\$3,398,817			
		Classroom Technology (Fixed)	\$2,682,235			
				0	TBD	
		Classroom Technology (Mobile)	\$18,767			
				0	TBD	
		Learning Spaces and Technology Services-- Service Only	\$187,047			

				0	TBD		
		Learning Spaces Design	\$510,768				92.90%
				0	Consulting Hours		
CSS	47	Leveraged Services					
		IUB/IUPUI/UA	\$3,270,525				
		Client Virtualization	\$1,115,766				
				0	TBD		
		IU Print	\$730,642				
				0	TBD		
		Security Services (PGP, Secunia, Identity Finder)	\$398,023				
				0	TBD		
		Unified Device Management: Desktop/Laptop	\$795,340				
				0	TBD		
		Unified Device Management: Mobile	\$230,754				
				0	TBD		
CSS	48	Lifetime Engagement/IT Community Partnerships					
		IUB/IUPUI/UA	\$1,961,499				
		Constituent Relationship Management	\$1,217,518				
				766989	Contacts	\$1.59	
				3509498	People Records	\$0.35	
				244	Users	\$4,989.83	
		IT Community Partners	\$493,334				
				0	TBD		
		Student Outreach	\$185,646				
				523	Events	\$354.96	
				25606	Participants	\$7.25	
		Sustainability	\$65,001				
				0	TBD		
NTWK	49	Networks					
		IUB/IUPUI/UA	\$33,011,289				
		Abilene/Internet2	\$2,760,930				

		0	Circuits	
		0	Devices Supported	
		0	Packets (millions)	
		0	Tickets	
America Connects Europe (ACE)	\$561,216			
		0	Tickets	
Commodity Internet	\$400,156			
		0	MbPS avg bandwidth inbound (received)	
		0	MbPS avg bandwidth outbound (sent)	
		0	MbPS bandwidth offered	
Global Network Operations Center	\$4,397,373			
		23	Projects	\$200,595.20
		41500	Tickets	\$111.17
GOC	\$14,929			
		131	Sites Supported	\$113.96
		4390	Tickets	\$3.40
iLight	\$7,897,347			
		129	# of Connections	\$61,219.75
		6860	Capacity Utilized (Mbit)	\$1,151.22
		0	Consulting Hours	
		129	Customers Served	\$61,219.75
		281	Devices on Network	\$28,104.44
		2024	Tickets	\$3,901.85
Indiana Gigapop	\$3,395,909			
		195	Circuits	\$17,414.92
		78	Devices Supported	\$43,537.29
		0	Packets (millions)	
		462	Tickets	\$7,350.45
Internal IU Networks	\$9,416,879			
		20390	Avg bandwidth used (Mbps)	\$461.84
		381	Buildings	\$24,716.22
		108185	Network Connections	\$87.04
		14022	Tickets	\$671.58
Internal IU Networks: DHCP	\$45,571			

				0	TBD		
		Internal IU Networks: DNS	\$445,023	213102	Records	\$0.10	
				8509	Zones	\$2.57	
		Test Lab Services	\$60,410	0	TBD		
		TransPAC	\$2,115,987	0	Tickets		
		Wireless	\$1,499,559	8096	Access Points	\$9.11	
		IUB/UA	\$1,258,179				
		Internal IU Networks: DHCP	\$75,719	251761	Leases Available	\$0.22	
				2812	Uses of Leases (millions)	\$19.44	
		Internal IU Networks: DNS	\$280,806	136526870	Queries Executed (thousands)	\$0.00	
		Wireless	\$901,654	6056	Access Points	\$156.71	78.50%
		IUPUI	\$812,380				
		Internal IU Networks: DHCP	\$97,652	183685	Leases Available	\$0.53	
				568	Uses of Leases (millions)	\$171.92	
		Internal IU Networks: DNS	\$164,217	39321961	Queries Executed (thousands)	\$0.00	
		Wireless	\$550,511	2040	Access Points	\$269.86	
CSS	50	Online Support					
		IUB/IUPUI/UA	\$1,042,715				
		Knowledge Base	\$1,042,715	0	Operating Hours		94.20%
				13564247	Web Accesses (millions)	\$0.08	
RT	51	Pervasive Technology Institute					

		IUB/IUPUI/UA	\$10			
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		Cybersecurity Research	\$10			
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				0	Inventions Disclosed	
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				0	Publications	
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RT	52	Pervasive Technology Institute Education & Outreach				
		IUB/IUPUI/UA	\$519,799			

		Pervasive Technology Institute Education & Outreach	\$519,799			
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				0	TBD	
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ES	54	Public Safety & Institutional Assurance (PSIA)				
		IUB/IUPUI/UA	\$36,905			

		E Training	\$18,434			
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				20720	Active Users	\$0.89
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				38768	Courses Completed	\$0.48
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		Governance Compliance & Risk	\$18,471			
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				0	GRC Applications	
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RT	55	Research Analytics				
		IUB/IUPUI/UA	\$693,915			

		Extended Consulting	\$182,551			
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				6	Contacts	\$30,425.22
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		Research Analytics	\$29			94.40%
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				0	TBD	
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		Short Term Consulting	\$179,073			
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				2265	Contacts	\$79.06
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		Software/Licensing	\$332,262			
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				21	Applications	\$15,822.00
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RT	56	Research Database Support				
		IUB/IUPUI/UA	\$550,201			

		Research Database Support	\$550,201			
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				120	Instances	\$4,585.01
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12853866	Logins	\$0.04
724	Schemas	\$759.95
96	Storage Capacity (TB)	\$5,731.26
12	Storage Used (TB)	\$45,850.09
0	User calls (thousands)	

RT	57	Research Storage			
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IUB/IUPUI/UA	\$3,055,040
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Data Archival/Massive Data Storage	\$1,387,409	93.00%
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3209	Accounts (Total)	\$432.35
219466328	Files	\$0.01
52895	Storage Capacity (TB)	\$26.23
22068	Storage Used (TB)	\$62.87
384	Tickets	\$3,613.05

High Performance File Systems	\$851,223
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15870	Accounts (Total)	\$53.64
3785	Data Stored (TB)	\$224.89
111667	Data Transferred (TB)	\$7.62
2355383997	Files	\$0.00
3839	Storage Capacity (TB)	\$221.73

Research Storage	\$441,231
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0	TBD
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Standard Robust File Systems	\$375,177
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2758	Accounts (Total)	\$136.03
35	Data Stored (TB)	\$10,719.34
35	Data Transferred (TB)	\$10,719.34
10182549	Files	\$0.04
50	Storage Capacity (TB)	\$7,503.54

LT	58	Residential IT Services		
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IUB/IUPUI/UA	\$192,713
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Hardware	\$113,883
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0	TBD
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In Room Consulting	\$22,943
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0	TBD
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Printing	\$10,525
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				0	TBD		
		Residential IT Services	\$19,325				
				0	TBD		
		Software	\$23,810				
				0	TBD		
		Technology Center Consulting	\$2,227				
				0	TBD		
		IUB/UA	\$734,304				
		Hardware	\$71,002				93.30%
				637846	Logins	\$0.29	
				12195	Residents	\$15.16	
				1532782	Seat Hours	\$0.12	
				333366	Seat Hours Occupied	\$0.55	
				319	Seats	\$579.58	
		In Room Consulting	\$456,402				
				1982	Incidents	\$230.51	
				12233	Residents	\$37.35	
		Printing	\$116,875				92.60%
				5706508	Printed Pages	\$0.03	
				34	Printers	\$4,224.33	
				12195	Residents	\$11.78	
		Software	\$48,087				94.60%
				767663	Logins	\$0.09	
				12195	Residents	\$5.90	
				1532782	Seat Hours	\$0.05	
				333366	Seat Hours Occupied	\$0.22	
				319	Seats	\$225.38	
		Technology Center Consulting	\$41,938				
				10873	Contacts	\$3.87	
				12233	Residents	\$3.44	
RT	59	Science Gateways					
		IUB/IUPUI/UA	\$265,858				
		Science Gateways	\$265,858				
				0	TBD		

CSS	60	Software Services and Licensing	IUB/IUPUI/UA	\$4,382,961			
		Issue Tracking Services		\$631,828	2152738	Total Transactions	\$0.29
		Software Site Licenses		\$3,751,133	161097	Downloads Initiated	\$23.28
					134920	Faculty/Staff/Students	\$27.80
ES	61	Storage and Virtualization	IUB/IUPUI/UA	\$2,818,227			
		Backup and Recovery		\$604,524	2141	Clients	\$282.36
		Disk Storage		\$625,309	1017122	Storage Rented (GB)	\$0.61
		Indiana's Private Cloud		\$311,736	0	TBD	
		Virtual System Rental		\$1,276,658	1598	Servers	\$798.91
ES	62	Student Information Systems	IUB/IUPUI/UA	\$6,956,987			
		Academic Advising		\$3,081,535	1233668	Academic Advising Reports	\$2.50
		Admissions		\$1,020,752	134567	Admissions Applications	\$7.59
					121929	Admissions eApps	\$8.37
		Financial Aid		\$117,348	270875	Awards Processed	\$0.43
		Scholarship Selection & Award System (COMPASS)		\$149,081	22	Departments	\$6,776.41
					10709	Scholarship Apps Submitted	\$13.92
					10482	Scholarships Awarded	\$14.22
		Student Activities System		\$56,030			

				4056	Events	\$13.81	
				47317	Memberships	\$1.18	
				1465	Organizations/Clubs	\$38.25	
		Student E-docs	\$360,349				
				11333	Admin E-docs Initiated	\$31.80	
				25222	Faculty E-docs Initiated	\$14.29	
				102493	Student E-docs Initiated	\$3.52	
		Student Financials	\$163,950				89.30%
				938874	Payments Processed	\$0.17	
				155832	Refunds Processed	\$1.05	
				1560107	Student Bills Generated	\$0.11	
		Student Information Systems	\$1,183,337				
				3991	Administrative Users	\$296.50	
				11570401	Logins	\$0.10	
		Student Records	\$766,950				86.30%
				2363570	Course Requests	\$0.32	
				23658	Degrees Processed	\$32.42	
				70270	Grade Rosters	\$10.91	
				264315	Students Registered	\$2.90	
				100869	Transcripts	\$7.60	
		Student Self-Service	\$57,655				
				10052769	Self Service Logins	\$0.01	
LT	63	Student Technology Centers					
			IUB/IUPUI/UA	\$427,694			
		Hardware	\$37,138				
				0	TBD		
		Printing	\$299,863				
				0	TBD		
		Software	\$40,342				
				0	TBD		
		Student Technology Centers	\$50,351				
				0	TBD		
			IUB/UA	\$1,871,048			
		Consulting	\$816,864				

		49718	Contacts	\$16.43	
		3265121	Customers Served	\$0.25	
		0	Logins		
		42588	Students	\$19.18	
Hardware	\$456,649				93.30%
		3265121	Logins	\$0.15	
		10121594	Seat Hours	\$0.05	
		2180560	Seat Hours Occupied	\$0.23	
		2055	Seats	\$240.29	
		48514	Students	\$10.18	
Printing	\$482,133				92.60%
		23324409	Printed Pages	\$0.03	
		85	Printers	\$9,199.95	
		48514	Students	\$16.12	
Software	\$115,402				94.60%
		4665837	Logins	\$0.03	
		18589469	Seat Hours	\$0.01	
		4757538	Seat Hours Occupied	\$0.03	
		4917	Seats	\$31.67	
		48514	Students	\$3.21	

IUPUI \$1,713,348

Consulting	\$502,478				
		14447	Contacts	\$34.78	
		722623	Customers Served	\$0.70	
		0	Logins		
		30105	Students	\$16.69	
Hardware	\$661,048				
		722623	Logins	\$0.91	
		3991579	Seat Hours	\$0.17	
		637259	Seat Hours Occupied	\$1.04	
		931	Seats	\$710.04	
		30105	Students	\$21.96	
Printing	\$380,101				
		3762961	Printed Pages	\$0.10	
		53	Printers	\$7,171.72	

				30105	Students	\$12.63	
		Software	\$169,721				
				808280	Logins	\$0.21	
				5825931	Seat Hours	\$0.03	
				960550	Seat Hours Occupied	\$0.18	
				1267	Seats	\$133.96	
				30105	Students	\$5.64	
CSS	64	Support Center					
			IUB/IUPUI/UA			\$4,144,946	
		CHAT Online Services	\$313,726				90.70%
				24861	Contacts	\$12.62	
				8760	Operating Hours	\$35.81	
		E-mail Consulting	\$580,392				88.70%
				45855	Contacts	\$12.66	
				8760	Operating Hours	\$66.25	
		SCT2 Consulting	\$1,250,033				
				40721	Contacts	\$30.70	
				2048	Operating Hours	\$610.37	
		Telephone Consulting	\$1,794,220				89.40%
				145905	Contacts	\$12.30	
				8760	Operating Hours	\$204.82	
		Walk-in Consulting	\$206,575				
				17890	Contacts	\$0.57	
				8580	Operating Hours	\$1.18	
			IUB/UA			\$153,532	
		Walk-in Consulting	\$153,532				94.10%
				13321	Contacts	\$11.53	
				4888	Operating Hours	\$31.41	
			IUPUI			\$53,043	
		Walk-in Consulting	\$53,043				
				4569	Contacts	\$11.61	
				3692	Operating Hours	\$14.37	
RT	65	System Hosting					

		IUB/IUPUI/UA	\$26,918		
		Condo and System Hosting	\$26,918	0	Sources Hosted
NTWK	66	Telephone Services			
		IUB/UA	\$2,480,680		
		Cellular	\$10,874	303	Devices Per Month
		Consulting and Support	\$225,241	4986	Work Orders
		Dial Tone	\$2,084,027	11844034	Calls
				11188	Lines Per Month
		Long Distance	\$82,769	381994	Calls
				713425	Minutes
		Paging	\$4,855	89	Pagers Per Month
		Telephone Repair	\$72,914	798	Work Orders
		IUPUI	\$2,579,403		
		Cellular	\$260,842	248	Devices Per Month
		Consulting and Support	\$232,186	5192	Work Orders
		Dial Tone	\$1,921,090	6193255	Calls
				3418	Lines Per Month
		Long Distance	\$37,884	181600	Calls
				543037	Minutes
		Paging	\$25,883	0	Pagers in system
				50	Pagers Per Month

					0	Pages Generated	
			Telephone Repair	\$101,518			
					603	Work Orders	\$168.36
IIAVP	68	University Information Security and Privacy					
			IUB/IUPUI/UA	\$858,473			
			Policy Management	\$333,691			
					221	Consultations	\$1,509.91
					0	Policies approved	
					22	Policies drafted/revised	\$15,167.77
					3	Policies in review	\$111,230.31
IIAVP	68	University Information Security and Privacy					
			IUB/IUPUI/UA	\$858,473			
			Incident Response	\$524,782			
					849495	Actions on Incidents	\$0.62
					854584	Incidents	\$0.61
IIAVP	69	University Level Security					
			IUB/IUPUI/UA	\$2,440,367			
			University Level Security	\$2,440,367			
					1411	Consulting Engagements	\$1,729.53
					345672	Total Scans Performed	\$7.06
					24005	Unique Systems Scanned	\$101.66
NTWK	70	University Telecommunications					
			IUB/IUPUI/UA	\$23,128			
			Consulting & Application Support	\$15,595			
					0	Hours	
			University Telecommunications	\$0			
					0	TBD	
			Voice Systems Design Support	\$7,533			
					0	Hours	
ES	71	Vended Applications Administration					
			IUB/IUPUI/UA	\$1,096,186			

[Document Imaging System](#)

\$975,633

4270040	Digital Objects Added	\$0.23
5161	Objects Accessed (thousands)	\$189.04
1273	Users	\$766.40

[Maintenance Management System](#)

\$120,553

1161692	Online Transactions	\$0.10
1020	Users	\$118.19