Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Constituent Success						
Constituent Relationship Management	\$4,549,412 Constitue	ent Relationship Management	\$4,549,412	Constituents	2,617,293	\$1.74
,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	1 //	Interactions	82,008,791	\$0.06
				Users	1,465	\$3,105.40
Client Services and Support					, ,	, ,
Contact Center	\$1,125,085 Contact (	Center	\$1,125,085	Contacts	334,390	\$3.36
	. , ,			Operating Hours	8,760	\$128.43
Enterprise Web Technical Services	\$1,490,568 Linux Hos	sting Environment	\$515,630	Accesses (thousands)	5,900,000	\$0.09
·	. , ,		, ,	Accounts	2,507	\$205.68
	Web Con	tent Management	\$304,832	Sites Supported	1,645	\$185.31
		Web Services Team	\$222,335	· ·	19	\$11,701.84
	•		, ,	Contracted Hours		. ,
	Windows	Hosting Environment	\$447,771		199	\$2,250.11
		<b>6</b>	, ,	Service Units	1,213	\$369.14
Executive and Internal Technology Support	\$1,156,881 Executive	Support	\$816,979		9,924	\$82.32
<i>57</i> 11	. , ,	• •	, ,	Users	382	\$2,138.69
	Internal S	Support	\$339,902		7,789	\$43.64
		The state of the s	, ,	Users	820	\$414.51
IT Community Partnerships	\$484,410 IT Comm	unity Partners	\$287.084	Interactions	4,864	\$59.02
		& Service Selection Process		Interactions	2,994	\$65.91
Leveraged Services		Management Services		Endpoints	40,050	\$20.05
ŭ	, , ,	5	, ,	Organizations	173	\$4,641.43
	IU Print		\$1,563,519	Impressions	41,798,454	\$0.04
			, , ,	Organizations	167	\$9,362.39
				Users	85,148	\$18.36
	Log Mana	agement Services	\$361,400	Endpoints	2,198	\$164.42
	3		, ,	Organizations	90	\$4,015.56
	Security S	Services (PGP, Secunia, Identity Finder)	\$18,460	Endpoints	470	\$39.28
	,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,	Organizations	60	\$307.67
Online Support	\$517,432 Knowledg	ge Management	\$517,432	Content Changes	38,972	\$13.28
••	, ,		, ,	Content Owners	219	\$2,362.70
Software Services and Licensing	\$5,636,914 Issue Tra	cking Services	\$905,442	Total Transactions	2,362,648	\$0.38
<b>G</b>		Site Licenses	\$4,731,472		115,213	\$41.07
Student Technology Centers	\$1,259,319 Consultin		\$1,259,319		68,144	\$18.48
Support Center	\$4,270,574 SCFL Con		\$2,745,373		217,207	\$12.64
	. , ,		, , ,	Operating Hours	8,760	\$313.40
	SCT2 Con	sulting	\$1,525,201		105,532	\$14.45
			1 // -	Operating Hours	2,340	\$651.80
TechSelect Technology Services	\$2,284,094 Central S	ystems Team	\$332,445	Data Supported/ Protected	246,020	\$1.35
<b>.</b> .	. , ,	•	, , -	(GB)	, ]	,
				Devices Supported	3,144	\$105.74
	Client Sur	oport Team	\$1,951,649	· · · · · · · · · · · · · · · · · · ·	2,794	\$698.51
			. , , -	Incidents/Requests	13,911	\$140.30
Untracked CSS	\$340,086 Untracke	d CSS	\$340,086	•	0	,

Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Enterprise Systems						
Application Security and Quality Assurance	\$568,308 Developr	nent Support Tools	\$568,308	Projects	1,226	\$463.55
				Users	14,518	\$39.15
Internet Protocol Television	\$1,000,823 Cable TV		\$1,000,823	Drops	15,700	\$63.75
Campus Communications Infrastructure	\$4,605,443 ADS		\$233,750	Login Attempts (in millions)	2,894	\$80.77
	Email: Ex	change	\$196,337	Accounts	98,024	\$2.00
				Emails Sent/Received (in	67	\$2,930.40
				millions)		
	Enterpris	e Certification Authority (ECA)	\$70,265	Certifications Requested	215,261	\$0.33
	Mail-Rela	ys/IronPorts	\$461,566	Emails Blocked (in billions)	1,002	\$460.64
				Emails Sent/Received (in	968	\$476.82
				millions)		
	Voice Ser	vices	\$3,643,525	SIP Sessions (in millions)	34	\$107,162.50
<b>Electronic Document Management Systems</b>	\$866,594 Enterpris	e Document Management and Business	\$866,594	Documents Stored	1,893,091	\$0.46
	Process I	mprovement				
Electronic Research Administration	\$604,414 Research	Administration and Compliance Systems	\$604,414	Documents	130,950	\$4.62
				Modules Online	7	\$86,344.86
				Users	6,369	\$94.90
Enterprise Applications	\$712,603 Software	Development	\$712,603	Project Hours	0	
Enterprise Business Intelligence	\$1,837,653 Decision	Support Initiative	\$1,837,653	Definitions	1,567	\$1,172.72
				Published Objects	160	\$11,485.33
Enterprise Database Administration	\$781,566 Database	Administration	\$781,566	Databases	2,353	\$332.16
				Work Requests	1,108	\$705.38
Enterprise Decision Support Services	\$1,439,837 Decision	Support Application & Tools	\$1,439,837	Jobs Executed (IUIE, Tableau,	16,715,645	\$0.09
				Denodo)		
Enterprise Library Systems	\$402,109 Enterpris	e Library Systems	\$402,109	Accesses (thousands)	458	\$877.97
				Page Hits (thousands)	5,202	\$77.25
Enterprise Student Systems	\$7,838,747 Student A	Academic Systems	\$4,249,432	Student Contacts	1,461,408	\$2.91
				Students Enrolled	90,675	\$46.86
	Student I	nformation Systems	\$3,589,315	Students Enrolled	90,675	\$39.58
Enterprise System Administration	\$3,101,818 Linux		\$880,634	Systems Supported	1,244	\$707.91
				Work Requests	1,957	\$449.99
	Windows	5	\$2,221,184	Systems Supported	995	\$2,232.35
				Work Requests	5,300	\$419.09
Enterprise Systems Integration	\$1,378,162 Enterpris	e Middleware	\$470,883	Application Integrations	1,079	\$436.41
				Supported		
				Containers	1,330	\$354.05
	Enterpris	e Service Presentation/Discovery	\$907,279	Page Hits (thousands)	85,250	\$10.64
				Users	267,999	\$3.39
Financial Systems	\$1,098,301 Financial	System	\$436,683	GL Transactions Posted	17,959,644	\$0.02
				Online Transactions	444,899	\$0.98
	Procuren	nent System	\$395,500	GL Transactions Posted	689,439	\$0.57
	Travel Sy	stem	\$266,118	GL Transactions Posted	113,004	\$2.35

Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Human Resource Management Systems	\$2,452,330 Employ	vee Self-Service	\$279,158	Employees	49,656	\$5.62
			<u>-</u>	Logins		
				Users		
	Faculty	Profiles	\$212,480	Updates	5,991	\$35.47
	Human Resource Management System		\$1,834,063 Administrative Logins			
			_	Administrative Users	1,785	\$1,027.49
			<u>-</u>	eDocs Processed	135,431	\$13.54
	Time a	nd Attendance	\$126,629	Documents Submitted	5,458,952	\$0.02
				Users	37,465	\$3.38
Identity Management Systems	\$1,147,737 Identit Suppor	y Management Applications, Infrastructure and t	\$1,147,737	Authentications (CAS, DUO)	38,079,375	\$0.03
			-	Managed Identities	667,422	\$1.72
Public Cloud Services	\$249,663 Amazo	n Web Services	\$82,471	Accounts	40	\$2,061.78
	Azure		\$93,131	Accounts	20	\$4,656.55
	Google	Cloud Platform	\$74,061	Accounts	30	\$2,468.70
Untracked ES	\$234,558 Untracked ES		\$234,558 None			
Information Security						
Shared Cybersecurity Operations Center	\$2,602,443 OmniS	OC		Data Supported /Protected (GB)	391,500	\$6.65
University Level Assurance	\$3,680,364 Incider	it Response	\$548,819	Actions on Tickets	8,459,858	\$0.06
	Inform	ation Security Assurance	\$1,858,547	Assessments	211	\$8,808.28
			•	Consultations	2,251	\$825.65
	Policy	& Data Management	\$594,491	Consultations	2,875	\$206.78
			-	Resources Maintained	185	\$3,213.46
	Threat	Mitigation Services	\$678,507	Actionable Alerts	1,357	\$500.01
			-	Vulnerability Scans	38,187	\$17.77
Untracked IIAVP	\$428,920 Untrac	ked IIAVP	\$428,920	None	0	
Learning Technologies						
Assistive Technology & Accessibility Centers	\$1,521,439 Course	Accessibility Consultations	\$761,279	Consultations	192	\$3,964.99
		re & Hardware Support	\$236,736	Requests	203	\$1,166.19
	Textbo	ok Remediation	-	Textbooks	527	\$993.21
Cloud Technology Services	\$5,481,673 Applica	ition Support	\$212,247	TBD	0	
	Вох		\$751,447	Data Stored (GB)	2,707,205	\$0.28
	Canvas		\$1,925,894	Courses	44,126	\$43.65
				Users	247,732	\$7.77
	Enterp	rise Licensed Software	\$461,725	Users	66,678	\$6.92
	Storag	9	\$122,788	Users	334,443	\$0.37
	Unizin	Services	\$1,384,797	Users	139,021	\$9.96
	Video/	Web Conferencing (software)	\$622,775	Minutes	264,326,956	\$0.002
				Users	93,103	\$6.69
Collaboration Technologies	\$1,112,697 Physica	al Collaboration Tools	\$355,859	Active Hardware Appliances	260	\$1,368.69
	Video S	Streaming	\$756,838	Accesses (thousands)	22,043	\$34.33
eTexts	\$9,248,581 Publish	ers	\$9,248,581		2,522	\$3,667.16
			<u>-</u>	Unique Students	64,511	\$143.36

	Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Paginal Technology Services   S	Instructional Technology Support	\$1,541,556 IUB Teaching	Center (CITL)	\$551,066 (	Contacts	6,828	\$80.71
March   Self-Study Programs - IT Trianing   Self-Study Programs - IT Trianing   Self-Study Programs - IT Trianing   Self-Study Programs - Vendors   Self-Stu		IUPUI Teaching Center (CTL)				6,709	\$60.13
Events		Regional Teaching Centers		\$587,082 Contacts		8,303	\$70.71
Self-Study Programs - Firationing   S18,412 Users   707,576   50,80     Self-Study Programs - Vendors   S13,358 Users   211   S148,60     Learning Spaces and Technology Ferudes   S2,907,605 Closerooms   55   S2,830 II     Learning Spaces Design   S38,2477 Clembs   2,90   S2,97,45     Mosaic   Learning Spaces Design   S38,2477 Clembs   2,00   S2,97,45     Mosaic   S2,904,56 Instructor Contacts   S9,004,00   S13,441 Contacts   1,122   S48,00     Mosaic Fellows   S2,99,994 Hardware   S1,300,00   Devices Supported   C1,000,00     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000   S18,000     Mosaic Fellows   S2,99,994 Hardware   S1,300,00   Devices Supported   S1,000,00   S19,000     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000   S18,000     Furning Spaces Design   S18,000   S18,000   S18,000   S18,000   S18,000   S18,000     Furning Spaces Design   S18,000	IT Training	\$447,484 Consulting & Instructor-led Training		\$179,328 \	Jsers	13,878	\$12.92
Self-Study Programs - Vendors   \$33,93 12 Users   \$21,00 55   \$52,820,00 55   \$52,820,00 55   \$52,820,00 55   \$52,820,00 55   \$62,820,00 55		Events		\$71,390 Contacts		2,042	\$34.96
Learning Spaces and Technology Services		Self-Study Pr	ograms - IT Training	\$165,412 l	Jsers	207,576	\$0.80
Learning Spaces Design		Self-Study Pr	ograms - Vendors	\$31,354 l	Jsers	211	\$148.60
Learning Spaces Design   \$332,477 Clients   205   \$2,597.45     Mosaic   \$230,456 Instructor Contacts   \$181,00   \$21,	Learning Spaces and Technology Services	\$3,939,312 Classroom To	echnology (Fixed)	\$2,907,095 (	Classrooms	555	\$5,238.01
Mosaic   \$230,456 Instructor Contacts   \$95,015 Contacts   \$28,018 Sontacts   \$28,018		Learning Spa	ces and Technology Services - Services Only	\$499,740 (	Clients	1,329	\$376.03
Mosai Fellows		Learning Spa	ces Design	\$532,477 (	Clients	205	\$2,597.45
Student Technology Centers   \$2,994,994 Mardware   \$1,300,667 Devices Supported   \$6,639   \$195,91     Printing   \$81,0096 Pages Printed   \$12,770,290   \$50,60     Printer's Supported   \$152   \$5,229,380     Printer's Supported   \$152   \$150,000     Printer's Supported   \$152   \$150,000     Printer's Supported   \$152   \$150,000     Printer's Supported   \$152   \$150,000     Printer's Supported   \$150,0	Mosaic	\$230,456 Instructor Co	ontacts	\$95,015 (	Contacts	1,182	\$80.38
Printing		Mosaic Fello	ws	\$135,441 (	Contacts	278	\$487.20
Software	Student Technology Centers	\$2,994,994 Hardware		\$1,300,662 [	Devices Supported	6,639	\$195.91
Software   Softwar		Printing		\$810,096 <u>F</u>	Pages Printed	12,770,290	\$0.06
Student Technology Centers				F	Printers Supported	152	\$5,329.58
Teaching and Learning Technologies   \$2,402,101   U Online Instructional Design   \$2,402,101 Courses   \$42   \$4,431.92		Software		\$426,087	oftware Builds	6,458	\$65.98
Untracked LT		Student Tech	nnology Centers	\$458,149 L	ogins.	2,852,187	\$0.16
Networks           Data Center         \$1,626,768 Co-Location         \$519,568 Clients Server Racks         37         \$14,042.38 Server Racks         130         \$3,996.68 Server Racks         130         \$3,996.68 Server Racks         \$1,007,200 Work Requests         2,153         \$514.26           External Networks         \$17,308,900 Ablenee/Internet2         \$2,305,394 Services Supported         1,149         \$1,874.15           Global Network Operations Center illight         \$7,355,707 Tickets         118,584         \$62.03           Hidge Tickets         1,509         \$4,462.24         \$1,462.24           Indiana Gigapop         \$1,759,993 Capacity Utilized         \$0.375         \$34.84           Internal IU Networks         \$344.029 TBD         0         0           Wireless         \$1,725,790 Devices Supported         240.00         \$43.43           Wireless         \$2,736,556 Devices Supported         140,700         \$18.28           Storage and Virtual Infrastructure         \$2,393,419 Disk Space         3,993,628         \$0.73           Yirusal Infrastructure         \$2,496,525 Virtual Machines         4,474         \$549,07           Telecom Services         \$1,355,784 Cellular         \$682,988 Devices per Month         1,248         \$547.27           Consulting and Repair	Teaching and Learning Technologies	\$2,402,101 IU Online Ins	tructional Design	\$2,402,101 (	Courses	542	\$4,431.92
Data Center	Untracked LT	\$1,126,819 Untracked L	ī	\$1,126,819 N	lone	0	
Part	Networks						
Data Center Operations	Data Center	\$1,626,768 Co-Location		\$519,568 (	Clients	37	\$14,042.38
External Networks				5	Server Racks	130	\$3,996.68
Global Network Operations Center   \$7,355,707   Tickets   \$18,584   \$62,03   \$62,000   \$11,000		Data Center	Operations	\$1,107,200 \	Work Requests	2,153	\$514.26
Global Network Operations Center   \$7,355,707   Tickets   118,584   \$62.03   118,584	External Networks	\$17,308,900 Abilene/Inte	rnet2	\$2,305,394	Services Supported	1,349	\$1,874.15
Hight   S5,548,827   Connections   130   \$54,221.75   Tickets   1,550   \$4,547.63   Capacity Utilized   50,375   \$45,476.63   Capacity Utilized   50,375   \$45,476.63   Capacity Utilized   50,375   Capacity Utilized   51,252.64   Tickets   1,401   \$1,252.64   Tickets   1,401   \$1,242   Tickets   1,401   \$1,243   Tickets   1,401   Tickets				T	ickets	26,482	\$95.47
Indiana Gigapop   \$1,754,943   Capacity Utilized   50,375   \$34.84   Tickets   1,600   \$1,754,943   Capacity Utilized   50,375   \$34.84   Cicket   1,600   \$1,754,943   Cicket   1,600   \$1,755,04   Cicket   1,775,09   Cicket   1,77		Global Netw	ork Operations Center	\$7,355,707 <u>1</u>	ickets	118,584	\$62.03
Indiana Gigapop   \$1,754,943   Capacity Utilized   50,375   \$34.84   Elektron   1,401   \$1,252.64   Elektron   1,401   Elektron		iLight		\$5,548,827 <u>(</u>	Connections	130	\$54,221.75
Tickets   1,401   \$1,252.64     Internal IU Networks   \$344,029 TBD   0     Internal IU Networks   \$11,725,790 Devices Supported   270,000   \$43.43     Wireless   \$1,252.64     Wireless   \$1,252.64     Wireless   \$1,273,6756   Devices Supported   270,000   \$43.43     Wireless   \$1,273,6756   Devices Supported   149,700   \$18.28     Storage and Virtualization   \$5,390,744   Storage, Backup and Recovery   \$2,934,219   Disk Space   3,993,628   \$0.73     Virtual Infrastructure   \$2,456,525   Virtual Machines   4,474   \$549.07     Telecom Services   \$1,355,784   Cellular   \$682,988   Devices per Month   1,248   \$547.27     Consulting and Repair   \$400,226   Service Orders   10,813   \$37.01     Tickets   835   \$479.31     Telephone - Auxiliary   \$272,570   Lines & Circuits   292   \$933.46     Untracked NTWK   \$133,928   Untracked NTWK   \$133,928   None   0     Research Technologies   Technologies   \$649,897   Systems   37   \$17,564.78     Research Advanced Visualization   \$802,634   Research and Development   \$802,634   Hours   7,592   \$105.72     Research Client Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   \$783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   \$783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtualization   \$861,503   Client Virtualization   \$861,503   Sessions   \$783,204   \$51.10     Storage and Virtualization   \$861,503   Client Virtuali				<u>1</u>	ickets	1,550	\$4,547.63
Internal IU Networks		Indiana Giga	рор	\$1,754,943 <u>(</u>	Capacity Utilized	50,375	\$34.84
Internal IU Networks				<u>1</u>	ickets	1,401	\$1,252.64
Storage and Virtualization   \$5,390,744   Storage, Backup and Recovery   \$2,934,219   Disk Space   3,993,628   \$0.73     Virtual Infrastructure   \$2,456,525   Virtual Machines   4,474   \$549.07     Telecom Services   \$1,355,784   Cellular   \$682,988   Devices per Month   1,248   \$547.27     Consulting and Repair   \$400,226   Service Orders   10,813   \$37.01     Tickets   835   \$479.31     Telephone - Auxiliary   \$272,570   Lines & Circuits   292   \$933.46     Untracked NTWK   \$133,928   Untracked NTWK   \$133,928   None   0     Research Technologies     Research Advanced Visualization   \$649,897   Advanced Visualization Systems   \$649,897   Systems   37   \$17,564.78     Research Client Virtualization   \$861,503   Client Virtualization   \$861,503   Client Virtualization   \$861,503   Client Virtualization   \$813,004   \$1.10     Storage and Virtualization   \$813,904   Secsions   \$149,700   \$18.28     \$0,734   \$0.735		Internationa	Networks	\$344,029 T	BD	0	
Storage and Virtualization         \$5,390,744 Storage, Backup and Recovery Virtual Infrastructure         \$2,934,219 Disk Space         Disk Space         3,993,628 Sp.479.07         \$0.73 Sp.479.07         \$2,934,219 Disk Space         \$3,993,628 Sp.479.07         \$0.73 Sp.479.07         \$2,934,219 Disk Space         \$3,993,628 Sp.479.07         \$0.73 Sp.479.07         \$2,934,219 Disk Space         \$2,934,219 Disk Space         \$3,993,628 Sp.479.07         \$0.73 Sp.479.07         \$2,934,219 Disk Space         \$2,945,257 Disk Space         \$2,947,27 Disk Spac	Internal IU Networks	\$14,462,346 Internal IU N	etworks	\$11,725,790 <u>[</u>	Devices Supported	270,000	\$43.43
Virtual Infrastructure         \$2,456,525         Virtual Machines         4,474         \$549.07           Telecom Services         \$1,355,784         Cellular         \$682,988         Devices per Month         1,248         \$547.27           Consulting and Repair         \$400,226         Service Orders         10,813         \$37.01           Tickets         835         \$479.31           Tickets         835         \$479.31           Tickets NTWK         \$272,570         Lines & Circuits         292         \$933.46           Untracked NTWK         \$133,928         None         0           Research Technologies           Research Advanced Visualization         \$649,897         Advanced Visualization Systems         \$649,897         Systems         37         \$17,564.78           Research and Technological Development         \$802,634         Research and Development         \$802,634         Hours         7,592         \$105.72           Research Client Virtualization         \$861,503         Client Virtualization         \$861,503         Client Virtualization         \$861,503         Sessions         783,204         \$1.10		Wireless		\$2,736,556	Devices Supported	149,700	\$18.28
Telecom Services	Storage and Virtualization	\$5,390,744 Storage, Bac	kup and Recovery	\$2,934,219 [	Disk Space	3,993,628	\$0.73
Consulting and Repair   \$400,226   Service Orders   10,813   \$37.01     Tickets   835   \$479.31     Tickets   835   \$479.31     Tickets   835   \$479.31     Tickets   835   \$479.31     Ticked NTWK   \$272,570   Lines & Circuits   292   \$933.46     Untracked NTWK   \$133,928   None   0     Research Technologies     Research Advanced Visualization   \$649,897   Advanced Visualization Systems   \$649,897   Systems   37   \$17,564.78     Research and Technological Development   \$802,634   Research and Development   \$802,634   Hours   7,592   \$105.72     Research Client Virtualization   \$861,503   Client Virtualization   \$81,503   Sessions   783,204   \$1.10     Tickets   835   \$479.31     Sessions   \$17,564.78     Sessions   \$10,813   \$37.01     Sessions   \$10,813   \$37.01     Sessions   \$10,813   \$17,011     Sessions   \$10,813   \$10,813     Sessions   \$1		Virtual Infras	tructure	\$2,456,525 \	/irtual Machines	4,474	\$549.07
Tickets         835         \$479.31           Telephone - Auxiliary         \$272,570         Lines & Circuits         292         \$933.46           Untracked NTWK         \$133,928         None         0           Research Technologies           Research Advanced Visualization         \$649,897         Advanced Visualization         \$9549,897         Systems         37         \$17,564.78           Research and Technological Development         \$802,634         Research and Development         \$802,634         Hours         7,592         \$105.72           Research Client Virtualization         \$861,503         Sessions         783,204         \$1.10	Telecom Services	\$1,355,784 Cellular		\$682,988 [	Devices per Month	1,248	\$547.27
Telephone - Auxiliary \$272,570 Lines & Circuits 292 \$933.46  Untracked NTWK \$133,928 Untracked NTWK \$133,928 None 0  Research Technologies  Research Advanced Visualization \$649,897 Advanced Visualization Systems \$649,897 Systems 37 \$17,564.78  Research and Technological Development \$802,634 Research and Development \$802,634 Hours 7,592 \$105.72  Research Client Virtualization \$861,503 Client Virtualization \$81,503 Sessions 783,204 \$1.10		Consulting a	nd Repair	\$400,226	Service Orders	10,813	\$37.01
Untracked NTWK\$133,928 Untracked NTWK\$133,928 None0Research TechnologiesResearch Advanced Visualization\$649,897 Advanced Visualization Systems\$649,897 Systems37\$17,564.78Research and Technological Development\$802,634 Research and Development\$802,634 Hours7,592\$105.72Research Client Virtualization\$861,503 Client Virtualization\$861,503 Sessions783,204\$1.10				<u> 1</u>	ickets	835	\$479.31
Research TechnologiesResearch Advanced Visualization\$649,897 Advanced Visualization Systems\$649,897 Systems37\$17,564.78Research and Technological Development\$802,634 Research and Development\$802,634 Hours7,592\$105.72Research Client Virtualization\$861,503 Client Virtualization\$861,503 Sessions783,204\$1.10		Telephone -	Auxiliary	\$272,570 L	ines & Circuits	292	\$933.46
Research Advanced Visualization\$649,897 Advanced Visualization Systems\$649,897 Systems37\$17,564.78Research and Technological Development\$802,634 Research and Development\$802,634 Hours7,592\$105.72Research Client Virtualization\$861,503 Client Virtualization\$861,503 Sessions783,204\$1.10	Untracked NTWK	\$133,928 Untracked N	TWK	\$133,928 N	Vone	0	
Research and Technological Development\$802,634 Research and Development\$802,634 Hours7,592\$105.72Research Client Virtualization\$861,503 Client Virtualization\$861,503 Sessions783,204\$1.10	Research Technologies						
Research Client Virtualization\$861,503 Client Virtualization\$861,503 Sessions783,204\$1.10	Research Advanced Visualization	\$649,897 Advanced Vi	sualization Systems	\$649,897	Systems	37	\$17,564.78
	Research and Technological Development	\$802,634 Research and	d Development	\$802,634 H	lours	7,592	\$105.72
Users 30,679 \$28.08	Research Client Virtualization	\$861,503 Client Virtua	lization	\$861,503 \$	Sessions	783,204	\$1.10
				<del>-</del>	Jsers	30,679	\$28.08

Research Database Systems \$193,955 Research Database Systems \$193,955 Databases 301 Logins 14,853,331 Research Extended Consulting \$2,332,924 Advanced Visualization Extended Consulting \$479,171 Consultations 103 Hours 1,523 Bioinformatics and Genome Analysis Services Extended \$164,840 Consultations 45 Consulting Hours 2,266 Consultations 11 Extended Consulting Hours 5,720 Consultations 11 Extended Consulting Hours 5,720 Digital Arts and Media Extended Consulting Services Extended 5,720 Consultations 5,44 Hours 5,720 Digital Humanities Cyberinfrastructure Extended 5,177,520 Consultations 2,881 Consulting Hours 2,891 Digital Humanities Cyberinfrastructure Extended 5,177,520 Consultations 2,891 High Performance Computing Extended Consulting 4,000 Consultations 1,000 Consultation	\$644.37 \$0.01 \$4,652.15 \$314.62 \$3,663.11 \$50.47 \$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Research Extended Consulting    S2,332,924 Advanced Visualization Extended Consulting   Bioinformatics and Genome Analysis Services Extended   S164,840 Consultations   Abouts   S164,840 Consultations   Abouts	\$4,652.15 \$314.62 \$3,663.11 \$50.47 \$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Bioinformatics and Genome Analysis Services Extended \$164,840 Consultations 45 Consulting Hours 3,266 Clinical, Translational, Health Research Services IT \$297,645 Consultations 11 Extended Consulting Hours 5,220 Digital Arts and Media Extended Consulting \$284,371 Consultations 54 Hours 2,891 Digital Humanities Cyberinfrastructure Extended \$177,520 Consultations 2,891 Digital Humanities Cyberinfrastructure Extended Consulting 438,452 Consultations 2,725 Digital Humanities Cyberinfrastructure Extended Consulting 438,452 Consultations 10 Hours 3,725 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 10 Hours 3,767 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 10 Hours 3,767 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 10 Hours 3,767 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 11 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 11 Digital Humanities Cyberinfrastructure Extended Consulting 5,446,305 Consultations 11 Digital Humanities Cyberinfrastructure Extended Consulting 5,767,755 Digital Humanities Cyberinfrastructure Extended Consulting 6,767,755 Digital Humanities Cyberinfrastructure Extended Consulting 6,767,755 Digital Hum	\$314.62 \$3,663.11 \$50.47 \$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Bioinformatics and Genome Analysis Services Extended Consultations 45 Cons	\$3,663.11 \$50.47 \$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Consulting Clinical, Translational, Health Research Services IT Extended Consulting Digital Arts and Media Extended Consulting Digital Humanities Cyberinfrastructure Extended Consulting Consulting Digital Humanities Cyberinfrastructure Extended Consulting Hours Assay Consultations 28 Consultations 29 Hours Assay Consultations 20 Hours Assay Consultations 21 H	\$50.47 \$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Hours   S27,645   Consultations   S27,720   Consultations   S28,720	\$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Clinical, Translational, Health Research Services IT Extended Consulting Extended Consulting Pligital Arts and Media Extended Consulting Season Digital Humanities Cyberinfrastructure Extended Season	\$27,058.64 \$52.04 \$5,266.13 \$98.36 \$6,340.00
Digital Arts and Media Extended Consulting Digital Humanities Cyberinfrastructure Extended Consulting Digital Humanities Cyberinfrastructure Extended Consulting High Performance Computing Extended Consulting High Performance Computing Extended Consulting Research Applications Extended Consulting Research Applications Extended Consulting Research Data Services Extended Consulting Research Grant Support Research Grant Support Support Research High Performance Computing Support Suppor	\$5,266.13 \$98.36 \$6,340.00
Digital Humanities Cyberinfrastructure Extended \$177,520 Consultations 288 Consulting	\$98.36 \$6,340.00
Digital Humanities Cyberinfrastructure Extended Consulting  Hours 2,725 High Performance Computing Extended Consulting Flowing  Hours 2,725 High Performance Computing Extended Consulting Flowing Flo	\$6,340.00
Consulting High Performance Computing Extended Consulting Hours 2,725 High Performance Computing Extended Consulting Research Applications Extended Consulting Research Data Services Extended Consulting Research Data Services Extended Consulting Research Grant Support Research Grant Support Submitted Research Grant Preparation Support Research High Performance Computing Submitted Subm	·
High Performance Computing Extended Consulting    Hours   Hour	\$65.15
Research Applications Extended Consulting Research Data Services Extended Consulting Research Data Services Extended Consulting Research Data Services Extended Consulting Research Grant Support Research Grant Support S401,791 Grant Preparation Support Proposals Submitted 25 Research High Performance Computing S3,046,430 High Performance Computing S702,513 Pervasive Technology Institute Education & Outreach Research Scalable Compute Archive S688,380 Scalable Compute Archive S688,380 Scalable Compute Archive S688,380 Projects 15 Servers 60 Tickets 982	
Research Applications Extended Consulting Research Applications Extended Consulting Research Data Services Extended Consulting Research Data Services Extended Consulting Research Grant Support Research Grant Support Research Grant Support Research High Performance Computing Research High Performance Computing Research PTI Education and Outreach Research Scalable Compute Archive Research Scalable Compute Archive Research Scalable Compute Archive Research Scalable Compute Archive Research Applications Extended Consulting Research Ornalization Support Research Grant Support Submitted Submitte	\$43,845.20
Research Data Services Extended Consulting  Research Grant Support  \$401,791 Grant Preparation Support  \$401,791 Grant Preparation Support  \$401,791 Grant Preparation Support  \$401,791 Dollars Awarded  Proposals Submitted  25  Research High Performance Computing  \$3,046,430 High Performance Computing  \$3,046,430 High Performance Computing  \$3,046,430 Core Hours  357,146,867  Research PTI Education and Outreach  \$702,513 Pervasive Technology Institute Education & Outreach  \$702,513 Attendees  7,425  Research Scalable Compute Archive  \$688,380 Scalable Compute Archive  \$688,380 Projects  15  Servers  60  Tickets  982	\$10,961.30
Research Data Services Extended Consulting \$344,620 Consultations 129 Hours 3,767  Research Grant Support \$401,791 Grant Preparation Support \$401,791 Dollars Awarded 3,564,797 Proposals Submitted 25  Research High Performance Computing \$3,046,430 High Performance Computing \$3,046,430 Core Hours 357,146,867  Research PTI Education and Outreach \$702,513 Pervasive Technology Institute Education & Outreach \$702,513 Attendees 7,425  Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15 Servers 60 Tickets 982	\$14,630.50
Research Grant Support \$401,791 Grant Preparation Support \$401,791 Dollars Awarded 3,564,797 Proposals Submitted 25  Research High Performance Computing \$3,046,430 High Performance Computing \$3,046,430 Core Hours 357,146,867  Research PTI Education and Outreach \$702,513 Pervasive Technology Institute Education & Outreach \$702,513 Attendees 7,425  Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15 Servers 60 Tickets 982	\$432.86
Research Grant Support \$401,791 Grant Preparation Support \$401,791 Dollars Awarded 3,564,797 Proposals Submitted 25  Research High Performance Computing \$3,046,430 High Performance Computing \$3,046,430 Core Hours 357,146,867  Research PTI Education and Outreach \$702,513 Pervasive Technology Institute Education & Outreach \$702,513 Attendees 7,425  Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15 Servers 60 Tickets 982	\$2,671.47
Research Grant Support \$401,791 Grant Preparation Support \$401,791 Dollars Awarded 3,564,797 Proposals Submitted 25  Research High Performance Computing \$3,046,430 High Performance Computing \$3,046,430 Core Hours 357,146,867  Research PTI Education and Outreach \$702,513 Pervasive Technology Institute Education & Outreach \$702,513 Attendees 7,425  Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15 Servers 60 Tickets 982	\$91.48
Research High Performance Computing\$3,046,430 High Performance Computing\$3,046,430 Core Hours357,146,867Research PTI Education and Outreach\$702,513 Pervasive Technology Institute Education & Outreach\$702,513 Attendees7,425Events167Research Scalable Compute Archive\$688,380 Scalable Compute Archive\$688,380 Projects15Servers60Tickets982	\$0.11
Research PTI Education and Outreach \$702,513 Pervasive Technology Institute Education & Outreach \$702,513 Attendees 7,425  Events 167  Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15  Servers 60  Tickets 982	\$16,071.64
Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Frojects 15 Servers 60 Tickets 982	\$0.01
Research Scalable Compute Archive \$688,380 Scalable Compute Archive \$688,380 Projects 15 Servers 60 Tickets 982	\$94.61
Servers60Tickets982	\$4,206.66
Tickets 982	\$45,892.00
	\$11,473.00
Pasaarch Short Tarm Consulting \$1.220.675 Advanced Visualization Short Tarm Consulting \$1.00 Consultations 21.01	\$701.00
	\$348.71
Bioinformatics and Genome Analysis Services Short \$18,407 Consultations 68  Term Consulting	\$270.69
Clinical, Translational, Health Research Services IT Short \$41,992 Consultations 1,342  Term Consulting	\$31.29
Digital Arts and Media Short Term Consulting \$71,082 Consultations 123	\$577.90
Digital Humanities Cyberinfrastructure Short Term \$36,547 Consultations 44  Consulting	\$830.61
High Performance Computing Short-term Consulting \$476,852 Consultations 2,041	\$233.64
Research Applications Short Term Consulting \$214,872 Consultations 2,895	\$74.22
Research Data Services Short Term Consulting \$82,299 Consultations 594	
Research Infrastructure Short Term Consulting \$170,524 Consultations 387 (Servers/Apps)	\$138.55

## 2020 ABC Overview

Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Research Software	\$524,765 Bioinformatics and Genome Analysis Research Software			Software Packages	173	
	Clinical,	Translational, Health Research Software	\$336,122	Software Packages	2	\$168,061.00
	High Per	formance Applications Research Software	\$188,643	Software Packages	304	\$620.54
Research Software Resale	\$673,680 Researc	n Applications Software Resale	\$673,680	Software Packages	10	\$67,368.00
				Unique Users	9,222	\$73.05
Research Storage & File Systems	\$3,609,436 Data Ard	chival/Massive Data Storage	\$833,981	Files (in millions)	313	\$2,664.48
				Gigabytes Stored	88,100,135	\$0.01
	High Per	formance File Systems	\$1,399,354	Files (in millions)	3,117	\$448.94
				Gigabytes Stored	9,693,000	\$0.14
	Researc	h Storage	\$448,993	Files (in millions)	1,076	\$417.28
				Gigabytes Stored	88,882,473	\$0.01
	Standard	d Robust File Systems	\$927,108	Files (in millions)	729	\$1,271.75
				Gigabytes Stored	782,338	\$1.19
Untracked RT	\$535,363 Untrack	ed RT	\$535,363	None	0	
Vice President for IT						
<b>Business Continuity &amp; Emergency Management</b>	\$132,895 Business	Continuity & Emergency Management	\$132,895	Declared Incidents	0	
Data Privacy	\$554,307 Legal Co	mpliance	\$554,307	HIPAA Reviews	0	
				Requests	0	
Information Sharing Analysis Center	\$2,711,380 REN-ISA	С	\$2,711,380	Member Institutions	673	\$4,028.80