

Division / Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost
Constituent Success						
Constituent Relationship Management	\$4,549,412	Constituent Relationship Management	\$4,549,412	Constituents	2,617,293	\$1.74
				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 Hosting Environment	\$515,630	Accesses (thousands)	5,900,000	\$0.09
				Accounts	2,507	\$205.68
		Web Content Management WebHelp Web Services Team	\$304,832	Sites Supported	1,645	\$185.31
				Clients	19	\$11,701.84
					Contracted Hours	
		Windows Hosting Environment	\$447,771	Projects	199	\$2,250.11
				Service Units	1,213	\$369.14
		Executive and Internal Technology Support	\$1,156,881	Executive Support	\$816,979	Contacts
Users	382					\$2,138.69
Internal Support	\$339,902			Contacts	7,789	\$43.64
				Users	820	\$414.51
IT Community Partnerships	\$484,410	IT Community Partners	\$287,084	Interactions	4,864	\$59.02
		Software & Service Selection Process	\$197,326	Interactions	2,994	\$65.91
Leveraged Services	\$2,746,347	Endpoint Management Services	\$802,968	Endpoints	40,050	\$20.05
				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 Management Services	\$361,400	Endpoints	2,198	\$164.42
				Organizations	90	\$4,015.56
		Security Services (PGP, Secunia, Identity Finder)	\$18,460	Endpoints	470	\$39.28
				Organizations	60	\$307.67
		Online Support	\$517,432	Knowledge Management	\$517,432	Content Changes
Content Owners	219					\$2,362.70
Software Services and Licensing	\$5,636,914	Issue Tracking Services	\$905,442	Total Transactions	2,362,648	\$0.38
		Software Site Licenses	\$4,731,472	Users	115,213	\$41.07
Student Technology Centers	\$1,259,319	Consulting	\$1,259,319	Users	68,144	\$18.48
Support Center	\$4,270,574	SCFL Consulting	\$2,745,373	Contacts	217,207	\$12.64
				Operating Hours	8,760	\$313.40
		SCT2 Consulting	\$1,525,201	Contacts	105,532	\$14.45
				Operating Hours	2,340	\$651.80
TechSelect Technology Services	\$2,284,094	Central Systems Team	\$332,445	Data Supported/ Protected (GB)	246,020	\$1.35
				Devices Supported	3,144	\$105.74
		Client Support Team	\$1,951,649	Clients	2,794	\$698.51
				Incidents/Requests	13,911	\$140.30
Untracked CSS	\$340,086	Untracked CSS	\$340,086	None	0	

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Enterprise Systems							
Application Security and Quality Assurance	\$568,308	Development 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: Exchange	\$196,337	Accounts	98,024	\$2.00
					Emails Sent/Received (in millions)	67	\$2,930.40
		Enterprise Certification Authority (ECA)		\$70,265	Certifications Requested	215,261	\$0.33
			Mail-Relays/IronPorts	\$461,566	Emails Blocked (in billions)	1,002	\$460.64
						Emails Sent/Received (in millions)	968
		Voice Services	\$3,643,525	SIP Sessions (in millions)	34	\$107,162.50	
		Electronic Document Management Systems	\$866,594	Enterprise Document Management and Business Process Improvement	\$866,594	Documents Stored	1,893,091
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, Denodo)	16,715,645	\$0.09	
Enterprise Library Systems	\$402,109	Enterprise Library Systems	\$402,109	Accesses (thousands)	458	\$877.97	
				Page Hits (thousands)	5,202	\$77.25	
Enterprise Student Systems	\$7,838,747	Student Academic Systems	\$4,249,432	Student Contacts	1,461,408	\$2.91	
				Students Enrolled	90,675	\$46.86	
		Student Information 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	\$2,221,184	Systems Supported	995	\$2,232.35	
				Work Requests	5,300	\$419.09	
Enterprise Systems Integration	\$1,378,162	Enterprise Middleware	\$470,883	Application Integrations Supported	1,079	\$436.41	
				Containers	1,330	\$354.05	
		Enterprise 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	
		Procurement System	\$395,500	GL Transactions Posted	689,439	\$0.57	
				Travel System	\$266,118	GL Transactions Posted	113,004

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Human Resource Management Systems	\$2,452,330	Employee Self-Service	\$279,158	Employees	49,656	\$5.62
				Logins		
				Users		
		Faculty Profiles Human Resource Management System	\$212,480	Updates	5,991	\$35.47
				Administrative Logins		
				Administrative Users	1,785	\$1,027.49
		Time and Attendance	\$126,629	eDocs Processed	135,431	\$13.54
				Documents Submitted	5,458,952	\$0.02
				Users	37,465	\$3.38
Identity Management Systems	\$1,147,737	Identity Management Applications, Infrastructure and Support	\$1,147,737	Authentications (CAS, DUO)	38,079,375	\$0.03
				Managed Identities	667,422	\$1.72
Public Cloud Services	\$249,663	Amazon 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	OmniSOC	\$2,602,443	Data Supported /Protected (GB)	391,500	\$6.65
University Level Assurance	\$3,680,364	Incident Response	\$548,819	Actions on Tickets	8,459,858	\$0.06
				Assessments	211	\$8,808.28
		Information Security Assurance	\$1,858,547	Consultations	2,251	\$825.65
				Consultations	2,875	\$206.78
		Policy & Data Management	\$594,491	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	Untracked IIAVP	\$428,920	None	0	
Learning Technologies						
Assistive Technology & Accessibility Centers	\$1,521,439	Course Accessibility Consultations	\$761,279	Consultations	192	\$3,964.99
		Software & Hardware Support	\$236,736	Requests	203	\$1,166.19
		Textbook Remediation	\$523,424	Textbooks	527	\$993.21
Cloud Technology Services	\$5,481,673	Application Support	\$212,247	TBD	0	
		Box	\$751,447	Data Stored (GB)	2,707,205	\$0.28
		Canvas	\$1,925,894	Courses	44,126	\$43.65
				Users	247,732	\$7.77
		Enterprise Licensed Software	\$461,725	Users	66,678	\$6.92
		Storage	\$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	Physical Collaboration Tools	\$355,859	Active Hardware Appliances	260	\$1,368.69
		Video Streaming	\$756,838	Accesses (thousands)	22,043	\$34.33
eTexts	\$9,248,581	Publishers	\$9,248,581	Courses	2,522	\$3,667.16
				Unique Students	64,511	\$143.36

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Instructional Technology Support	\$1,541,556	IUB Teaching Center (CITL)	\$551,066	Contacts	6,828	\$80.71
		IUPUI Teaching Center (CTL)	\$403,408	Contacts	6,709	\$60.13
		Regional Teaching Centers	\$587,082	Contacts	8,303	\$70.71
IT Training	\$447,484	Consulting & Instructor-led Training	\$179,328	Users	13,878	\$12.92
		Events	\$71,390	Contacts	2,042	\$34.96
		Self-Study Programs - IT Training	\$165,412	Users	207,576	\$0.80
		Self-Study Programs - Vendors	\$31,354	Users	211	\$148.60
Learning Spaces and Technology Services	\$3,939,312	Classroom Technology (Fixed)	\$2,907,095	Classrooms	555	\$5,238.01
		Learning Spaces and Technology Services - Services Only	\$499,740	Clients	1,329	\$376.03
		Learning Spaces Design	\$532,477	Clients	205	\$2,597.45
Mosaic	\$230,456	Instructor Contacts	\$95,015	Contacts	1,182	\$80.38
		Mosaic Fellows	\$135,441	Contacts	278	\$487.20
Student Technology Centers	\$2,994,994	Hardware	\$1,300,662	Devices Supported	6,639	\$195.91
		Printing	\$810,096	Pages Printed	12,770,290	\$0.06
				Printers Supported	152	\$5,329.58
		Software	\$426,087	Software Builds	6,458	\$65.98
		Student Technology Centers	\$458,149	Logins	2,852,187	\$0.16
Teaching and Learning Technologies	\$2,402,101	IU Online Instructional Design	\$2,402,101	Courses	542	\$4,431.92
Untracked LT	\$1,126,819	Untracked LT	\$1,126,819	None	0	
Networks						
Data Center	\$1,626,768	Co-Location	\$519,568	Clients	37	\$14,042.38
				Server Racks	130	\$3,996.68
		Data Center Operations	\$1,107,200	Work Requests	2,153	\$514.26
External Networks	\$17,308,900	Abilene/Internet2	\$2,305,394	Services Supported	1,349	\$1,874.15
				Tickets	26,482	\$95.47
		Global Network Operations Center	\$7,355,707	Tickets	118,584	\$62.03
		iLight	\$5,548,827	Connections	130	\$54,221.75
				Tickets	1,550	\$4,547.63
		Indiana Gigapop	\$1,754,943	Capacity Utilized	50,375	\$34.84
				Tickets	1,401	\$1,252.64
		International Networks	\$344,029	TBD	0	
Internal IU Networks	\$14,462,346	Internal IU Networks	\$11,725,790	Devices Supported	270,000	\$43.43
		Wireless	\$2,736,556	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						
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	Sessions	783,204	\$1.10
				Users	30,679	\$28.08

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Research Database Systems	\$193,955	Research Database Systems	\$193,955	Databases	301	\$644.37
				Logins	14,853,331	\$0.01
Research Extended Consulting	\$2,332,924	Advanced Visualization Extended Consulting	\$479,171	Consultations	103	\$4,652.15
				Hours	1,523	\$314.62
		Bioinformatics and Genome Analysis Services Extended Consulting	\$164,840	Consultations	45	\$3,663.11
				Hours	3,266	\$50.47
		Clinical, Translational, Health Research Services IT Extended Consulting	\$297,645	Consultations	11	\$27,058.64
				Hours	5,720	\$52.04
		Digital Arts and Media Extended Consulting	\$284,371	Consultations	54	\$5,266.13
				Hours	2,891	\$98.36
		Digital Humanities Cyberinfrastructure Extended Consulting	\$177,520	Consultations	28	\$6,340.00
				Hours	2,725	\$65.15
		High Performance Computing Extended Consulting	\$438,452	Consultations	10	\$43,845.20
				Hours	40	\$10,961.30
		Research Applications Extended Consulting	\$146,305	Consultations	10	\$14,630.50
				Hours	338	\$432.86
		Research Data Services Extended Consulting	\$344,620	Consultations	129	\$2,671.47
				Hours	3,767	\$91.48
Research Grant Support	\$401,791	Grant Preparation Support	\$401,791	Dollars Awarded	3,564,797	\$0.11
				Proposals Submitted	25	\$16,071.64
Research High Performance Computing	\$3,046,430	High Performance Computing	\$3,046,430	Core Hours	357,146,867	\$0.01
Research PTI Education and Outreach	\$702,513	Pervasive Technology Institute Education & Outreach	\$702,513	Attendees	7,425	\$94.61
				Events	167	\$4,206.66
Research Scalable Compute Archive	\$688,380	Scalable Compute Archive	\$688,380	Projects	15	\$45,892.00
				Servers	60	\$11,473.00
				Tickets	982	\$701.00
Research Short Term Consulting	\$1,220,675	Advanced Visualization Short Term Consulting	\$108,100	Consultations	310	\$348.71
		Bioinformatics and Genome Analysis Services Short Term Consulting	\$18,407	Consultations	68	\$270.69
		Clinical, Translational, Health Research Services IT Short Term Consulting	\$41,992	Consultations	1,342	\$31.29
		Digital Arts and Media Short Term Consulting	\$71,082	Consultations	123	\$577.90
		Digital Humanities Cyberinfrastructure Short Term Consulting	\$36,547	Consultations	44	\$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	\$138.55
		Research Infrastructure Short Term Consulting (Servers/Apps)	\$170,524	Consultations	387	\$440.63

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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 Performance Applications Research Software	\$188,643	Software Packages	304	\$620.54
Research Software Resale	\$673,680	Research 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 Archival/Massive Data Storage	\$833,981	Files (in millions)	313	\$2,664.48
				Gigabytes Stored	88,100,135	\$0.01
		High Performance File Systems	\$1,399,354	Files (in millions)	3,117	\$448.94
				Gigabytes Stored	9,693,000	\$0.14
		Research Storage	\$448,993	Files (in millions)	1,076	\$417.28
				Gigabytes Stored	88,882,473	\$0.01
		Standard Robust File Systems	\$927,108	Files (in millions)	729	\$1,271.75
				Gigabytes Stored	782,338	\$1.19
Untracked RT	\$535,363	Untracked RT	\$535,363	None	0	
Vice President for IT						
Business Continuity & Emergency Management	\$132,895	Business Continuity & Emergency Management	\$132,895	Declared Incidents	0	
Data Privacy	\$554,307	Legal Compliance	\$554,307	HIPAA Reviews	0	
				Requests	0	
Information Sharing Analysis Center	\$2,711,380	REN-ISAC	\$2,711,380	Member Institutions	673	\$4,028.80