

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction	
CSS	33	Constituent Relationship Management	IUB/IUPUI/UA	\$1,373,144					
		Constituent Relationship Management		\$1,373,144	0	Constituents	\$0.00		
					0	Interactions	\$0.00		
						432	Users	\$3,178.57	
	7	Contact Center	IUB/IUPUI/UA	\$1,257,486					
		Contact Center		\$1,257,486	353,696	Contacts	\$3.56		
					8,448	Operating Hours	\$148.85		
	17	Enterprise Web Technical Services	IUB/IUPUI/UA	\$1,401,012					
		Linux Hosting Environment		\$656,967	5,094,642	Accesses (thousands)	\$0.13		
					5,069	Accounts	\$129.60		
		Web Content Management		\$322,761	1,176	Sites Supported	\$274.46	84.88%	
		Windows Hosting Environment		\$421,284	161	Projects	\$2,616.67	91.99%	
					878	Service Units	\$479.82		
	19	Executive and Internal Technology Support	IUB/IUPUI/UA	\$1,150,214					
		Executive Support		\$571,620	10,924	Contacts	\$52.33		
					380	Users	\$1,504.26		
		Internal Support		\$578,594	9,308	Contacts	\$62.16		
					800	Users	\$723.24		
	22	HELPnet Technology Services	IUB/IUPUI/UA	\$3,551,889					
		Endpoint Management Services		\$769,384	39,191	Endpoints	\$19.63		
					75	Organizations	\$10,258.45		
		TechSelect Central Systems Team		\$1,019,699	152,576	Data Supported/Protected (GB)	\$6.68		
					2,341	Devices Supported	\$435.58		
		TechSelect Client Support Team		\$1,104,379	1,411	Clients	\$782.69		
					13,077	Incidents/Requests	\$84.45		
		WebHelp Web Services Team		\$658,427	3,537	Contracted Hours	\$186.15	92.68%	
	28	IT Community Partnerships	IUB/IUPUI/UA	\$627,138					
	IT Community Partners		\$627,138	2,256	Contacts	\$277.99			
				842	IT Pros	\$744.82			
29	IT Management	IUB/IUPUI/UA	\$781,535						
	Engineering and Technology		\$221,362	346	Users	\$639.77			
	SPEA		\$560,173	216	Users	\$2,593.39			
32	Leveraged Services	IUB/IUPUI/UA	\$1,948,562						
	IU Print		\$1,375,846	50,311,940	Impressions	\$0.03			
				69	Organizations	\$19,939.80			
				87,997	Users	\$15.64			

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES		Security Services (PGP, Secunia, Identity Finder)		\$572,716	30,848	Endpoints	\$18.57	
					77	Organizations	\$7,437.87	
	35	Online Support	IUB/IUPUI/UA	\$1,108,584				
		Knowledge Base		\$1,108,584	33,176	Content Changes	\$33.42	92.50%
					158	Content Owners	\$7,016.35	
	49	Software Services and Licensing	IUB/IUPUI/UA	\$5,101,092				
		Issue Tracking Services		\$757,901	2,356,718	Total Transactions	\$0.32	
		Software Site Licenses		\$4,343,191	102,979	Users	\$42.18	96.39%
	52	Support Center	IUB/IUPUI/UA	\$4,238,724				
		SCFL Consulting		\$3,146,576	273,813	Contacts	\$11.49	91.79%
					8,760	Operating Hours	\$359.20	
		SCT2 Consulting		\$1,092,148	46,667	Contacts	\$23.40	
					2,340	Operating Hours	\$466.73	
	57	Untracked CSS	IUB/IUPUI/UA	\$381,806				
		Untracked CSS		\$381,806	0	TBD	\$0.00	
	1	Application Security and Quality Assurance	IUB/IUPUI/UA	\$468,553				
		Development Support Tools		\$468,553	954	Projects	\$491.15	
					11,658	Users	\$40.19	
	8	Electronic Document Management Systems	IUB/IUPUI/UA	\$972,382				
		Enterprise Document Management and Business Process Improvement		\$972,382	5,509,848	Documents Stored	\$0.18	
	9	Electronic Research Administration	IUB/IUPUI/UA	\$781,948				
		Research Administration and Compliance Systems		\$781,948	137,789	Documents	\$5.68	
					7	Modules Online	\$111,706.86	
					5,898	Users	\$132.58	
10	Enterprise Business Intelligence	IUB/IUPUI/UA	\$1,889,136					
	Decision Support Initiative		\$1,889,136	449	Definitions	\$4,207.43		
				123	Published Objects	\$15,358.83		
11	Enterprise Database Administration	IUB/IUPUI/UA	\$1,007,252					
	Database Administration		\$1,007,252	1,600	Databases	\$629.53		
				1,363	Work Requests	\$739.00		
12	Enterprise Decision Support Services	IUB/IUPUI/UA	\$1,756,281					

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Decision Support Application & Tools		\$1,756,281	2,342,985	Jobs Executed (IUIE, Tableau, Denodo)	\$0.75	
	13	Enterprise Library Systems	IUB/IUPUI/UA	\$801,498				
		Discovery Layer		\$456,241	6,439	Page Hits (thousands)	\$70.86	
		Library Management System (LMS)		\$345,257	588,187	Bibliographic Growth	\$0.59	
					1,111,246	Circulation Transactions	\$0.31	
	14	Enterprise Linux Administration	IUB/IUPUI/UA	\$1,656,511				
		System Administration		\$1,656,511	1,700	Systems Supported	\$974.42	
					3,041	Work Requests	\$544.73	
	15	Enterprise Student Systems	IUB/IUPUI/UA	\$6,955,756				
		Admissions		\$1,150,821	125,585	Admissions Applications	\$9.16	89.41%
		Financial Aid		\$159,693	279,757	Awards Processed	\$0.57	89.41%
		Student Academic Systems		\$3,489,889	114,160	Students Enrolled	\$30.57	93.73%
		Student Financials		\$127,500	277,776	Payments/Refunds Processed	\$0.46	89.41%
		Student Information Systems		\$964,759	4,184	Administrative Users	\$230.58	91.41%
					1,879,522	Logins	\$0.51	
		Student Records		\$1,063,094	114,160	Students Enrolled	\$9.31	89.41%
					630,242	Students Registered	\$1.69	
	16	Enterprise Systems Integration	IUB/IUPUI/UA	\$2,172,372				
		Enterprise Middleware		\$1,007,120	3,385,994	eDocs Routed	\$0.30	
					1,583	Work Requests	\$636.21	
		Enterprise Service Presentation/Discovery		\$1,165,252	103,164	Page Hits (thousands)	\$11.30	91.39%
					257,181	Users	\$4.53	
	21	Financial Systems	IUB/IUPUI/UA	\$1,766,598				
		Financial System		\$1,058,960	17,607,803	GL Transactions Posted	\$0.06	87.80%
					1,513,009	Online Transactions	\$0.70	
		Procurement System		\$187,569	711,078	GL Transactions Posted	\$0.26	87.80%
		Travel System		\$520,069	30,669	GL Transactions Posted	\$16.96	
	23	Human Resource Management Systems	IUB/IUPUI/UA	\$1,626,444				
		Employee Self-Service		\$289,135	1,187,671	Logins	\$0.24	96.55%
					10,114	Users	\$28.59	
		Faculty Profiles		\$409,028	6,323	Updates	\$64.69	
		Human Resource Management System		\$644,837	381,639	Administrative Logins	\$1.69	
					541	Administrative Users	\$1,191.94	
					144,134	eDocs Processed	\$4.47	
		Time and Attendance		\$283,444	5,775,226	Documents Submitted	\$0.05	
					37,342	Users	\$7.59	
	24	Identity Management Systems	IUB/IUPUI/UA	\$1,058,668				

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
IIAVP		Identity Management Applications, Infrastructure and Support		\$1,058,668	52,800,000	Authentications (CAS, DUO)	\$0.02	
					644,598	Managed Identities	\$1.64	
	50	Storage and Virtualization	IUB/IUPUI/UA	\$5,583,551				
		Indiana's Private Cloud		\$525,502	154	Virtual Machines	\$3,412.35	
		Storage, Backup and Recovery		\$1,428,564	2,355,676	Disk Space	\$0.61	
		Virtual Infrastructure		\$3,629,485	4,150	Virtual Machines	\$874.57	
	58	Untracked ES	IUB/IUPUI/UA	\$659,216				
		Untracked ES		\$659,216	0	TBD	\$0.00	
	3	Business Continuity & Emergency	IUB/IUPUI/UA	\$231,989				
		Business Continuity & Emergency Management		\$231,989	0	TBD	\$0.00	
	25	Information Sharing Analysis Center	IUB/IUPUI/UA	\$1,709,968				
		REN-ISAC		\$1,709,968	556	Member Institutions	\$3,075.48	
	55	University Level Assurance	IUB/IUPUI/UA	\$1,847,846				
		Incident Response		\$410,744	826,367	Actions on Tickets	\$0.50	
		Information Security Assurance		\$785,428	168	Assessments	\$4,675.17	93.68%
	Policy & Compliance Management		\$185,828	1,546	Consultations	\$508.04		
	Threat Mitigation Services		\$465,846	343	Consultations	\$541.77		
				210	Resources Maintained	\$884.90		
				1,264	Actionable Alerts	\$368.55	93.68%	
				26,396	Vulnerability Scans	\$17.65		
56	Untracked IIAVP	IUB/IUPUI/UA	\$147,586					
	Untracked IIAVP		\$147,586	0	TBD	\$0.00		
2	Assistive Technology & Accessibility Centers	IUB/IUPUI/UA	\$768,097					
	Accessibility Services		\$180,114	375	Clients	\$480.30		
	Media Conversion		\$400,268	534,216	Content Pieces	\$0.75		
	Software & Hardware Support		\$187,715	660	Loans	\$284.42		
5	Cloud Technology Services	IUB/IUPUI/UA	\$4,469,702					
	Amazon Web Services		\$60,129	9	Resources Maintained	\$6,681.00		
				28,000	Utilization	\$2.15		
	Azure		\$31,562	6	Resources Maintained	\$5,260.33		
				18,000	Utilization	\$1.75		
	Box		\$96,474	853,451	Data Stored (GB)	\$0.11	95.31%	
	Canvas		\$2,426,547	41,366	Courses	\$58.66	93.97%	
				183,684	Users	\$13.21		
	Google Cloud Platform		\$55,116	14	Resources Maintained	\$3,936.86		
				0	Utilization	\$0.00		

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Gsuite		\$103,243	222,584	Users	\$0.46	
		Niche Teaching and Learning Tech (Voicethread, Inscribe)		\$60,693	12,502	Users	\$4.85	
		Qualtrics		\$208,964	3,528	Users	\$59.23	
		Top Hat		\$63,040	5,751	Users	\$10.96	
		Turn-it-in		\$46,907	52,400	Users	\$0.90	
		Unizin Services		\$871,810	28,679	Users	\$30.40	
		Web Conferencing (Zoom/Pexip)		\$445,217	5,713,648	Minutes	\$0.08	92.83%
					21,120	Users	\$21.08	
	6	Collaboration Technologies	IUB/IUPUI/UA	\$1,665,171				
		Video Streaming		\$731,009	3,075	Accesses (thousands)	\$237.73	87.34%
		Videoconference (physical space)		\$934,162	10,786,848	Minutes	\$0.09	92.83%
	18	eTexts	IUB/IUPUI/UA	\$6,463,127				
		Ereader		\$355,379	1,107	Courses	\$321.03	
		Publishers		\$6,107,748	78,502	Students Enrolled	\$4.53	
					0	TBD	\$0.00	
	26	Instructional Technology Support	IUB/IUPUI/UA	\$1,240,704				
		Center for (Innovative) Teaching and Learning Events		\$876,890	22,236	Clients	\$39.44	
				\$363,814	281	Events	\$1,294.71	
	30	IT Training	IUB/IUPUI/UA	\$1,025,898				
		Consulting & Instructor-led Training		\$399,703	10,869	Users	\$36.77	93.60%
		Events		\$149,243	6,627	Contacts	\$22.52	
		Self-Study Programs - IT Training		\$365,367	175,471	Users	\$2.08	92.46%
		Self-Study Programs - Vendors		\$111,585	1,108	Users	\$100.71	92.46%
	31	Learning Spaces and Technology Services	IUB/IUPUI/UA	\$3,428,250				
		Classroom Technology (Fixed)		\$2,895,253		Classrooms		87.55%
		Learning Spaces and Technology Services - Services Only		\$174,965	600	Clients	\$291.61	
		Learning Spaces Design		\$358,032	150	Clients	\$2,386.88	93.39%
	34	Mosaic	IUB/IUPUI/UA	\$183,100				
		Instructor Contacts		\$131,764	1,027	Contacts	\$128.30	
		Mosaic Fellows		\$51,336	182	Contacts	\$282.07	
	51	Student Technology Centers	IUB/IUPUI/UA	\$4,852,151				
		Consulting		\$1,879,558	131,930	Users	\$14.25	
		Hardware		\$953,644	6,711	Devices Supported	\$142.10	88.94%
		Printing		\$1,232,605	19,282,592	Pages Printed	\$0.06	88.80%
					160	Printers Supported	\$7,703.78	
		Software		\$216,844	6,096	Software Builds	\$35.57	94.07%
		Student Technology Centers		\$569,500	3,301,641	Logins	\$0.17	

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	53	Teaching and Learning Technologies	IUB/IUPUI/UA	\$918,822				
		IU Online Instructional Design		\$918,822	340	Courses	\$2,702.42	
	59	Untracked LT	IUB/IUPUI/UA	\$218,828				
		Untracked LT		\$218,828	0	TBD	\$0.00	
	4	Campus Communications Infrastructure	IUB/IUPUI/UA	\$1,571,448				
		ADS		\$210,522	677	Login Attempts (in millions)	\$310.96	
		Campus Communications Infrastructure (Messaging)		\$613,951	1,400	Emails Blocked (in millions)	\$438.54	93.85%
		Email: Exchange		\$378,306	224,000	Emails Sent/Received (in millions)	\$2.74	
		Enterprise Certification Authority (ECA)		\$159,678	81,903	Accounts	\$4.62	92.43%
		Unicom/Lync		\$208,991	41	Emails Sent/Received (in millions)	\$9,226.98	
					79,117	Certifications Requested	\$2.02	
					24,824	Accounts	\$8.42	87.85%
					31	SIP Sessions (in millions)	\$6,741.65	
	20	External Networks	IUB/IUPUI/UA	\$25,737,705				
		Abilene/Internet2		\$6,837,099	1,116	Services Supported	\$6,126.43	
		Global Network Operations Center		\$8,211,410	6,735	Tickets	\$1,015.16	
		iLight		\$7,801,842	42,095	Tickets	\$195.07	
		Indiana Gigapop		\$2,603,936	1,785	Connections	\$4,370.78	
		International Networks		\$283,418	136	Tickets	\$57,366.49	
					0	Capacity Utilized	\$0.00	
					1,078	Tickets	\$2,415.53	
					0	TBD	\$0.00	
	27	Internal IU Networks	IUB/IUPUI/UA	\$11,544,021				
	Commodity Internet		\$378,345	34	GBPS Inbound	\$11,127.79		
	Internal IU Networks		\$9,866,791	0	GBPS Outbound	\$0.00		
	Wireless		\$1,298,885	300,000	Devices Supported	\$32.89	96.73%	
				219,000	Devices Supported	\$5.93	86.62%	
54	Telephone Services	IUB/IUPUI/UA	\$5,830,236					
	Cable TV		\$304,082	12,189	Drops	\$24.95		
	Cellular		\$272,345	1,037	Devices per Month	\$262.63		
	Consulting and Support		\$502,946	12,975	Service Orders	\$38.76		
	Dial Tone		\$4,410,310	18,468,709	Calls	\$0.24	85.91%	
	Long Distance		\$98,731	371,476	Minutes	\$0.27		
	Telephone Repair		\$241,822	1,191	Tickets	\$203.04		
60	Untracked NTWK	IUB/IUPUI/UA	\$1,073,866					
	Untracked NTWK		\$1,073,866	0	TBD	\$0.00		

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	36	Research Advanced Visualization	IUB/IUPUI/UA	\$306,374				
		Advanced Visualization Systems		\$306,374	18	Systems	\$17,020.78	95.70%
	37	Research Client Virtualization	IUB/IUPUI/UA	\$843,613				
		Client Virtualization		\$843,613	1,406,979	Sessions	\$0.60	90.76%
					68,168	Users	\$12.38	
	38	Research Database Systems	IUB/IUPUI/UA	\$167,421				
		Research Database Systems		\$167,421	109	Databases	\$1,535.97	95.43%
					3,914,485	Logins	\$0.04	
	39	Research Extended Consulting	IUB/IUPUI/UA	\$2,572,729				
		Advanced Visualization Extended Consulting		\$581,366	143	Consultations	\$4,065.50	
					3,299	Hours	\$176.22	
		Bioinformatics and Genome Analysis Services Extended Consulting		\$35,483	81	Consultations	\$438.06	97.91%
					5,100	Hours	\$6.96	
		Campus Bridging Extended Consulting		\$114,017	159	Consultations	\$717.09	
					2,544	Hours	\$44.82	
		Clinical, Translational, Health Research Services IT Extended Consulting		\$154,445	13	Consultations	\$11,880.38	97.91%
					7,872	Hours	\$19.62	
		Digital Arts and Media Extended Consulting		\$246,833	28	Consultations	\$8,815.46	
					655	Hours	\$376.84	
		Digital Humanities Cyberinfrastructure Extended Consulting		\$220,887	16	Consultations	\$13,805.44	
					728	Hours	\$303.42	
		High Performance Computing Extended		\$740,600	52	Consultations	\$14,242.31	
					5,280	Hours	\$140.27	
		Research Analytics Extended Consulting		\$128,800	5	Consultations	\$25,760.00	93.71%
					48	Hours	\$2,683.33	
		Research Data Services Extended Consulting		\$350,298	20	Consultations	\$17,514.90	
					2,952	Hours	\$118.66	
40	Research Grant Support	IUB/IUPUI/UA	\$665,409					
	Grant Preparation Support		\$665,409	6,593,486	Dollars Awarded	\$0.10		
				21	Proposals Submitted	\$31,686.14		
41	Research High Performance Computing	IUB/IUPUI/UA	\$4,827,450					
	High Performance Computing		\$4,827,450	167,434,075	Core Hours	\$0.03	95.43%	
42	Research Portal Interface Services	IUB/IUPUI/UA	\$262,863					
	IU Science Gateways		\$262,863	31	Gateways	\$8,479.45		
43	Research PTI Education and Outreach	IUB/IUPUI/UA	\$596,007					

REPORT ON COST AND QUALITY OF SERVICES

Division	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
		Pervasive Technology Institute Education & Outreach		\$596,007	9,504	Attendees	\$62.71	
					168	Events	\$3,547.66	
	44	Research Short Term Consulting	IUB/IUPUI/UA	\$1,157,528				
		Advanced Visualization Short Term Consulting		\$71,986	237	Consultations	\$303.74	
		Bioinformatics and Genome Analysis Services Short Term Consulting		\$84,493	401	Consultations	\$210.71	97.91%
		Campus Bridging Short Term Consulting		\$114,017	678	Consultations	\$168.17	
		Clinical, Translational, Health Research Services IT Short Term Consulting		\$21,964	624	Consultations	\$35.20	97.91%
		Digital Arts and Media Short Term Consulting		\$43,304	124	Consultations	\$349.23	
		Digital Humanities Cyberinfrastructure Short Term Consulting		\$40,311	89	Consultations	\$452.93	
		High Performance Computing Short-term Consulting		\$446,631	1,987	Consultations	\$224.78	
		Research Analytics Short Term Consulting		\$261,833	2,172	Consultations	\$120.55	
		Research Data Services Short Term Consulting		\$72,989	327	Consultations	\$223.21	
	45	Research Software	IUB/IUPUI/UA	\$470,304				
		Bioinformatics and Genome Analysis Research Software		\$43,888	202	Software Packages	\$217.27	
		Clinical, Translational, Health Research Software		\$222,606	7	Software Packages	\$31,800.86	
		High Performance Applications Research Software		\$203,810	669	Software Packages	\$304.65	
	46	Research Software Resale	IUB/IUPUI/UA	\$764,020				
		Research Analytics Software Resale		\$764,020	12	Software Packages	\$63,668.33	
	47	Research Storage & File Systems	IUB/IUPUI/UA	\$3,165,745				
		Data Archival/Massive Data Storage		\$635,229	254	Files (in millions)	\$2,500.90	93.76%
		High Performance File Systems		\$1,376,736	35,180,000	Gigabytes Stored	\$0.02	
		Research Storage		\$895,168	1,709	Files (in millions)	\$805.58	92.12%
		Standard Robust File Systems		\$258,612	5,556,000	Gigabytes Stored	\$0.25	
					218	Files (in millions)	\$4,106.28	92.12%
					550,000	Gigabytes Stored	\$1.63	
					218	Files (in millions)	\$1,186.29	92.12%
					550,000	Gigabytes Stored	\$0.47	
	61	Untracked RT	IUB/IUPUI/UA	\$699,616				
		Untracked RT		\$699,616	0	TBD	\$0.00	
		Total of All Services		\$143,504,946				