

2018 ABC Overview

Div	Srvc Nbr	Service	Service Total	Subservice	Annual Cost	Activity	Activity Measured	Unit Cost	User Satis		
CSS	7	Constituent Relationship Management	\$2,236,590	Constituent Relationship Management	\$2,236,590	637	Users	\$3,511.13			
						1,250,000	Constituents	\$1.79			
							39,948,670	Interactions	\$0.06		
	8	Contact Center	\$1,123,163	Contact Center	\$1,123,163	288,824	Contacts	\$3.89			
						8,448	Operating Hours	\$132.95			
	18	Enterprise Web Technical Services	\$1,933,623	Linux Hosting Environment	\$619,063	5,544,996	Accesses (thousands)	\$0.11	93.5%		
						5,282	Accounts	\$117.20			
						\$319,073	1,363	Sites Supported	\$234.10	83.4%	
						\$530,153	3,801	Contracted Hours	\$139.48	94.0%	
						\$465,334	203	Projects	\$2,292.29	91.0%	
						1,196	Service Units	\$389.08			
	20	Executive and Internal Technology Support	\$1,124,790	Executive Support	\$600,643	11,262	Contacts	\$53.33			
						385	Users	\$1,560.11			
						\$524,147	9,729	Contacts	\$53.87		
	810	Users	\$647.10								
	28	IT Community Partnerships	\$684,504	IT Community Partners	\$684,504	2,140	Contacts	\$319.86			
						1,850	IT Pros	\$370.00			
	29	IT Management	\$732,110	Engineering and Technology	\$161,559	346	Users	\$466.93			
						\$570,551	413	Users	\$1,381.48		
	33	Online Support	\$848,384	Knowledge Management	\$848,384	60,557	Content Changes	\$14.01	93.8%		
						163	Content Owners	\$5,204.81			
	46	Software Services and Licensing	\$5,052,808	Issue Tracking Services	\$627,602	2,493,689	Total Transactions	\$0.25			
						\$4,425,206	115,652	Users	\$38.26	95.6%	
	49	Support Center	\$4,433,640	SCFL Consulting	\$3,248,755	299,628	Contacts	\$10.84	94.0%		
						8,760	Operating Hours	\$370.86			
						\$1,184,885	80,160	Contacts	\$14.78		
							2,340	Operating Hours	\$506.36		
51	TechSelect Technology Services	\$4,547,802	Endpoint Management Services	\$736,832	45,416	Endpoints	\$16.22				
					75	Organizations	\$9,824.43				
					\$1,063,642	52,444,976	Impressions	\$0.02			
						93	Organizations	\$11,437.01			
						95,209	Users	\$11.17			

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Srvc								User	
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	51	TechSelect Technology Services	\$4,547,802	Log Management Services	\$312,235	3,539	Endpoints	\$88.23	
						103	Organizations	\$3,031.41	
				Security Services (PGP, Secunia, Identity Finder)	\$343,542	45,524	Endpoints	\$7.55	
						68	Organizations	\$5,052.09	
				TechSelect Central Systems Team	\$816,469	172,194	Data Supported/Protected (GB)	\$4.74	
						2,716	Devices Supported	\$300.61	
				TechSelect Client Support Team	\$1,275,082	2,545	Clients	\$501.01	
						12,583	Incidents/Requests	\$101.33	
	55	Untracked CSS	\$566,946	Untracked CSS	\$566,946	-	None		
		Application Security and Quality							
ES	1	Assurance	\$488,661	Development Support Tools	\$488,661	1,047	Projects	\$466.72	
						19,076	Users	\$25.62	
		Electronic Document Management Systems		Enterprise Document Management and Business Process Improvement	\$930,114	4,045,103	Documents Stored	\$0.23	
	9	Electronic Research Administration	\$930,114	Research Administration and Compliance Systems	\$783,120	5,880	Users	\$133.18	
	10	Administration	\$783,120			140,158	Documents	\$5.59	
						7	Modules Online	\$111,874.29	
	11	Enterprise Business Intelligence	\$1,868,035	Decision Support Initiative	\$1,868,035	1,343	Definitions	\$1,390.94	
						146	Published Objects	\$12,794.76	
		Enterprise Database Administration		Database Administration	\$874,596	1,537	Databases	\$569.03	
	12	Administration	\$874,596			1,722	Work Requests	\$507.90	
		Enterprise Decision Support Services		Decision Support Application & Tools	\$1,786,481	4,661,342	Jobs Executed (IUIE, Tableau, Denodo)	\$0.38	
	13	Services	\$1,786,481						
	14	Enterprise Library Systems	\$211,221	Discovery Layer	\$69,627	6,013	Page Hits (thousands)	\$11.58	91.9%
				Library Management System (LMS)	\$141,594	585,136	Bibliographic Growth	\$0.24	
						1,134,000	Circulation Transactions	\$0.12	

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15	Enterprise Linux Administration		\$940,480	System Administration	\$940,480	1,195	Systems Supported	\$787.01	
						2,669	Work Requests	\$352.37	
16	Enterprise Student Systems		\$8,152,849	Admissions	\$1,064,459	133,432	Admissions Applications	\$7.98	88.9%
				Financial Aid	\$80,475	279,785	Awards Processed	\$0.29	88.9%
				Student Academic Systems	\$4,266,801	91,515	Students Enrolled	\$46.62	86.1%
							Payments/Refunds		
				Student Financials	\$71,725	1,066,955	Processed	\$0.07	88.9%
				Student Information Systems	\$1,643,879	4,184	Administrative Users	\$392.90	88.5%
						1,988,261	Logins	\$0.83	
				Student Records	\$1,025,510	91,515	Students Enrolled	\$11.21	88.9%
						592,369	Students Registered	\$1.73	
17	Enterprise Systems Integration		\$1,691,294	Enterprise Middleware	\$759,318	1,392	Work Requests	\$545.49	
						3,278,461	eDocs Routed	\$0.23	
				Enterprise Service					
				Presentation/Discovery	\$931,976	104,468	Page Hits (thousands)	\$8.92	93.0%
						265,261	Users	\$3.51	
22	Financial Systems		\$1,594,847	Financial System	\$839,772	17,828,330	GL Transactions Posted	\$0.05	77.3%
						1,582,784	Online Transactions	\$0.53	
				Procurement System	\$431,660	722,233	GL Transactions Posted	\$0.60	77.3%
				Travel System	\$323,415	46,273	GL Transactions Posted	\$6.99	
	Human Resource Management								
23	Systems		\$2,122,729	Employee Self-Service	\$266,141	1,018,702	Logins	\$0.26	89.2%
						8,152	Users	\$32.65	
				Faculty Profiles	\$273,645	4,276	Updates	\$64.00	89.2%
				Human Resource Management					
				System	\$1,376,182	415,175	Administrative Logins	\$3.31	89.2%
						697	Administrative Users	\$1,974.44	
						148,639	eDocs Processed	\$9.26	
				Time and Attendance	\$206,761	38,205	Users	\$5.41	89.2%
						5,879,107	Documents Submitted	\$0.04	
				Identity Management					
				Applications, Infrastructure and					
24	Identity Management Systems		\$1,294,499	Support	\$1,294,499	51,152,865	Authentications (CAS, DUO)	\$0.03	
						639,192	Managed Identities	\$2.03	

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IIAVP	47	Storage and Virtualization	\$4,109,522	Indiana's Private Cloud	\$258,839	139	Virtual Machines	\$1,862.15	
				Storage, Backup and Recovery	\$2,162,527	2,810,882	Disk Space	\$0.77	
				Virtual Infrastructure	\$1,688,156	4,596	Virtual Machines	\$367.31	
	56	Untracked ES	\$1,550,329	Untracked ES	\$1,550,329	-	None		
		Business Continuity & Emergency Management		Business Continuity & Emergency Management	\$498,205	-	TBD		
	3	Information Sharing Analysis							
	25	Center Shared Cybersecurity	\$2,027,386	REN-ISAC	\$2,027,386	611	Member Institutions	\$3,318.14	
	45	Operations Center	\$1,234,588	OmniSOC	\$1,234,588	-	None		
	53	University Level Assurance	\$2,709,350	Incident Response	\$433,024	4,283,138	Actions on Tickets	\$0.10	
				Information Security Assurance	\$1,353,200	3,034	Consultations	\$446.01	93.7%
					262	Assessments	\$5,164.89		
			Policy & Compliance Management	\$365,893	720	Consultations	\$508.18		
					202	Resources Maintained	\$1,811.35		
			Threat Mitigation Services	\$557,233	35,046	Vulnerability Scans	\$15.90	93.7%	
					1,094	Actionable Alerts	\$509.35		
54	Untracked IIAVP	\$16,618	Untracked IIAVP	\$16,618	-	None			
LT	2	Assistive Technology & Accessibility Centers	\$1,008,316	Accessibility Services	\$237,216	535	Clients	\$443.39	
				Media Conversion	\$654,835	447,827	Content Pieces	\$1.46	95.1%
				Software & Hardware Support	\$116,265	583	Loans	\$199.43	95.1%
	5	Cloud Technology Services	\$4,934,761	Amazon Web Services	\$104,175	17	Resources Maintained	\$6,127.94	
						26,000	Utilization	\$4.01	
				Azure	\$51,016	8	Resources Maintained	\$6,377.00	
						20,975	Utilization	\$2.43	
				Box	\$447,208	1,310,000	Data Stored (GB)	\$0.34	95.4%
				Canvas	\$2,091,898	36,617	Courses	\$57.13	90.0%
						199,032	Users	\$10.51	
			Google Cloud Platform	\$140,721	14	Resources Maintained	\$10,051.50		
					-	Utilization			
			Gsuite	\$136,883	246,504	Users	\$0.56		
			Niche Teaching and Learning Tech (Voicethread, Inscribe)	\$228,287	23,965	Users	\$9.53		
			Qualtrics	\$278,414	2,831	Users	\$98.34		

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	5	Cloud Technology Services	\$4,934,761	Top Hat	\$81,640	30,884	Users	\$2.64	
				Turn-it-in	\$53,243	43,584	Users	\$1.22	
				Unizin Services	\$667,395	37,730	Users	\$17.69	
				Video/Web Conferencing (software)	\$653,881	41,380,857	Minutes	\$0.02	94.0%
						36,515	Users	\$17.91	
							Active Hardware		
	6	Collaboration Technologies	\$863,786	Physical Collaboration Tools	\$214,018	304	Appliances	\$704.01	94.0%
				Video Streaming	\$649,768	12,872	Accesses (thousands)	\$50.48	90.2%
	19	eTexts	\$7,356,225	Publishers	\$7,356,225	-	TBD		92.1%
		Instructional Technology		Center for (Innovative) Teaching and Learning					
	26	Support	\$975,386	Events	\$879,903	20,368	Clients	\$43.20	96.7%
				Consulting & Instructor-led Training	\$95,482	263	Events	\$363.05	
	30	IT Training	\$454,409	Events	\$90,014	3,546	Users	\$25.38	93.6%
				Self-Study Programs - IT Training	\$126,599	3,546	Contacts	\$35.70	
				Self-Study Programs - Vendors	\$200,934	135,295	Users	\$1.49	
					\$36,862	326	Users	\$113.07	
		Learning Spaces and Technology							
	31	Services	\$4,414,139	Classroom Technology (Fixed)	\$2,855,672	527	Classrooms	\$5,418.73	92.0%
				Learning Spaces and Technology Services - Services Only	\$818,746	3,068	Clients	\$266.87	
				Learning Spaces Design	\$739,721	94	Clients	\$7,869.37	94.0%
	32	Mosaic	\$386,225	Instructor Contacts	\$234,023	303	Contacts	\$772.35	
				Mosaic Fellows	\$152,202	415	Contacts	\$366.75	
	48	Student Technology Centers	\$5,388,340	Consulting	\$1,889,232	128,710	Users	\$14.68	94.4%
				Hardware	\$1,638,121	6,782	Devices Supported	\$241.54	94.6%
				Printing	\$773,663	21,520,448	Pages Printed	\$0.04	93.4%
						164	Printers Supported	\$4,717.46	
				Software	\$461,377	6,694	Software Builds	\$68.92	97.0%
				Student Technology Centers	\$625,947	3,302,159	Logins	\$0.19	
		Teaching and Learning							
	50	Technologies	\$921,978	IU Online Instructional Design	\$921,978	419	Courses	\$2,200.42	88.1%
	57	Untracked LT	\$930,064	Untracked LT	\$930,064	-	None		

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NTWK	4	Campus Communications Infrastructure (Messaging)	\$1,129,521	ADS	\$255,986	558	Login Attempts (in millions)	\$458.76	
				Campus Communications Infrastructure (Messaging)	\$316,100	1,176	Emails Blocked (in billions)	\$268.79	92.2%
						750	Emails Sent/Received (in millions)	\$421.47	92.2%
				Email: Exchange	\$218,383	86,416	Accounts	\$2.53	88.9%
						41	Emails Sent/Received (in millions)	\$5,326.41	
				Enterprise Certification Authority (ECA)	\$144,402	77,986	Certifications Requested	\$1.85	
				Unicom/Lync	\$194,651	28,932	Accounts	\$6.73	86.3%
		35	SIP Sessions (in millions)	\$5,561.46					
21	External Networks	\$23,939,390	Abilene/Internet2	\$5,136,371	6,076	Tickets	\$845.35		
					1,088	Services Supported	\$4,720.93		
			Global Network Operations Center	\$10,038,645	39,565	Tickets	\$253.73		
			iLight	\$6,263,431	1,664	Tickets	\$3,764.08		
					130	Connections	\$48,180.24		
			Indiana Gigapop	\$2,324,882	1,378	Tickets	\$1,687.14		
					38,250	Capacity Utilized	\$60.78		
			International Networks	\$176,061	-	TBD			
27	Internal IU Networks	\$11,394,030	Commodity Internet	\$439,329	29	GBPS Inbound	\$15,149.28		
					5	GBPS Outbound	\$87,865.80		
			Internal IU Networks	\$9,546,779	260,000	Devices Supported	\$36.72	96.2%	
			Wireless	\$1,407,921	147,000	Devices Supported	\$9.58	87.9%	
52	Telephone Services	\$5,833,852	Cable TV	\$631,507	-	Drops			
			Cellular	\$354,472	828	Devices per Month	\$428.11		
			Consulting and Support	\$442,497	12,347	Service Orders	\$35.84		
			Dial Tone	\$4,158,320	3,000,000	Calls	\$1.39	85.2%	
			Long Distance	\$17,638	371,476	Minutes	\$0.05		
			Telephone Repair	\$229,418	1,254	Tickets	\$182.95		
58	Untracked NTWK	\$953,145	Untracked NTWK	\$953,145	-	None			

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RT	34	Research Advanced Visualization	\$816,314	Advanced Visualization Systems	\$816,314	32	Systems	\$25,509.81	91.5%
	35	Research Client Virtualization	\$646,282	Client Virtualization	\$646,282	30,244	Users	\$21.37	91.7%
						767,299	Sessions	\$0.84	
	36	Research Database Systems	\$306,233	Research Database Systems	\$306,233	321	Databases	\$954.00	91.9%
						5,954,903	Logins	\$0.05	
	37	Research Extended Consulting	\$2,164,426	Advanced Visualization Extended Consulting	\$367,430	165	Consultations	\$2,226.85	
						2,843	Hours	\$129.24	
				Bioinformatics and Genome Analysis Services Extended Consulting	\$51,841	21	Consultations	\$2,468.62	92.3%
						395	Hours	\$131.24	
				Clinical, Translational, Health Research Services IT Extended Consulting	\$134,990	11	Consultations	\$12,271.82	92.3%
						7,680	Hours	\$17.58	
				Digital Arts and Media Extended Consulting	\$236,975	46	Consultations	\$5,151.63	
						1,060	Hours	\$223.56	
				Digital Humanities Cyberinfrastructure Extended Consulting	\$188,441	28	Consultations	\$6,730.04	92.7%
						1,590	Hours	\$118.52	
				High Performance Computing Extended Consulting	\$601,149	50	Consultations	\$12,022.98	
						5,076	Hours	\$118.43	
	37	Research Extended Consulting	\$2,164,426	Research Analytics Extended Consulting	\$172,810	14	Consultations	\$12,343.57	91.7%
						445	Hours	\$388.34	
				Research Data Services Extended Consulting	\$303,766	128	Consultations	\$2,373.17	
						4,464	Hours	\$68.05	
				Research Infrastructure Extended Consulting (Servers/Apps)	\$107,024	28	Consultations	\$3,822.29	
						448	Hours	\$238.89	

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	38	Research Grant Support	\$896,074	Grant Preparation Support	\$896,074	5,260,948	Dollars Awarded	\$0.17	
						29	Proposals Submitted	\$30,899.10	
		Research High Performance							
	39	Computing	\$3,610,543	High Performance Computing	\$3,610,543	265,525,174	Core Hours	\$0.01	91.9%
		Research PTI Education and		Pervasive Technology Institute					
	40	Outreach	\$567,645	Education & Outreach	\$567,645	250	Events	\$2,270.58	
						10,431	Attendees	\$54.42	
				Advanced Visualization Short					
	41	Research Short Term Consulting	\$1,509,556	Term Consulting	\$110,794	301	Consultations	\$368.09	
				Bioinformatics and Genome					
				Analysis Services Short Term					
				Consulting	\$61,294	289	Consultations	\$212.09	92.3%
				Clinical, Translational, Health					
				Research Services IT Short Term					
				Consulting	\$142,328	950	Consultations	\$149.82	92.3%
				Digital Arts and Media Short Term					
				Consulting	\$93,126	156	Consultations	\$596.96	
				Digital Humanities					
				Cyberinfrastructure Short Term					
				Consulting	\$60,068	86	Consultations	\$698.47	92.7%
				High Performance Computing					
				Short-term Consulting	\$542,849	3,036	Consultations	\$178.80	
				Research Analytics Short Term					
				Consulting	\$297,422	2,418	Consultations	\$123.00	91.7%
				Research Data Services Short					
				Term Consulting	\$94,650	308	Consultations	\$307.31	
				Research Infrastructure Short					
				Term Consulting (Servers/Apps)	\$107,024	498	Consultations	\$214.91	
				Bioinformatics and Genome					
	42	Research Software	\$866,300	Analysis Research Software	\$96,488	231	Software Packages	\$417.70	
				Clinical, Translational, Health					
				Research Software	\$201,414	4	Software Packages	\$50,353.50	
				High Performance Applications					
				Research Software	\$568,398	758	Software Packages	\$749.87	
				Research Analytics Software					
	43	Research Software Resale	\$582,590	Resale	\$582,590	11	Software Packages	\$52,962.73	

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Src									User
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				Data Archival/Massive Data					
44	Research Storage & File Systems		\$4,065,982	Storage	\$750,774	319	Files (in millions)	\$2,353.52	92.4%
						57,033,000	Gigabytes Stored	\$0.01	
				High Performance File Systems	\$1,705,476	2,072	Files (in millions)	\$823.11	90.0%
						5,401,000	Gigabytes Stored	\$0.32	
				Research Storage	\$967,491	267	Files (in millions)	\$3,623.56	90.0%
						714,000	Gigabytes Stored	\$1.36	
				Standard Robust File Systems	\$642,241	267	Files (in millions)	\$2,405.40	
						714,000	Gigabytes Stored	\$0.90	
59	Untracked RT		\$972,981	Untracked RT	\$972,981	-	None		