

## 2019 ABC Overview

Div	Service	Service Total	Subservice	Annual Cost	Activity Measured	Activity	Unit Cost	User Satis
<b>Constituent Success</b>								
CONS	Constituent Relationship Management	\$3,802,216	Constituent Relationship Management	\$3,802,216	Constituents	1,975,754	\$1.92	
					Interactions	54,361,636	\$0.07	
					Users	1,109	\$3,428.51	
<b>Client Services and Support</b>								
CSS	Contact Center	\$1,179,699	Contact Center	\$1,179,699	Contacts	305,106	\$3.87	
					Operating Hours	8,760	\$134.67	
	Enterprise Web Technical Services	\$2,039,761	Linux Hosting Environment	\$501,974	Accesses (thousands)	5,035,938	\$0.10	85.9%
			Web Content Management	\$275,234	Sites Supported	1,498	\$183.73	74.7%
			WebHelp Web Services Team	\$1,012,866	Contracted Hours	3,925	\$258.06	
			Windows Hosting Environment	\$249,723	Projects	184	\$1,357.19	82.3%
					Service Units	1,100	\$227.02	
	Executive and Internal Technology Support	\$914,409	Executive Support	\$604,668	Contacts	10,330	\$58.54	
					Users	375	\$1,612.45	
			Internal Support	\$309,741	Contacts	8,530	\$36.31	
					Users	800	\$387.18	
	IT Community Partnerships	\$722,115	IT Community Partners	\$672,386	Interactions	1,800	\$373.55	
			Software & Service Selection Process (SSSP)	\$49,811	Interactions	2,280	\$21.85	
	Leveraged Services	\$2,816,207	Endpoint Management Services	\$874,733	Endpoints	46,841	\$18.67	
					Organizations	162	\$5,399.59	
			IU Print	\$1,564,541	Impressions	53,322,094	\$0.03	
					Organizations	140	\$11,175.29	
					Users	89,356	\$17.51	
			Log Management Services	\$190,733	Endpoints	3,948	\$48.31	
					Organizations	105	\$1,816.50	
			Security Services (PGP, Secunia, Identity Finder)	\$186,199	Endpoints	507	\$367.26	
					Organizations	60	\$3,103.32	
	Online Support	\$807,463	Knowledge Management	\$807,463	Content Changes	39,527	\$20.43	92.8%
					Content Owners	207	\$3,900.79	
	Software Services and Licensing	\$5,180,414	Issue Tracking Services	\$690,261	Total Transactions	2,277,222	\$0.30	

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			Software Site Licenses	\$4,490,153	Users	115,660	\$38.82	94.1%
<b>Support Center</b>		\$4,388,591	SCFL Consulting	\$2,865,469	Contacts	216,913	\$13.21	92.3%
					Operating Hours	8,760	\$327.11	
			SCT2 Consulting	\$1,523,123	Contacts	80,582	\$18.90	
					Operating Hours	2,340	\$650.91	
<b>TechSelect Technology Services</b>		\$2,170,699	Central Systems Team	\$672,446	Data Supported/Protected (GB)	238,786	\$2.82	
					Devices Supported	2,837	\$237.03	
			Client Support Team	\$1,498,253	Clients	2,512	\$596.44	
					Incidents/Requests	14,034	\$106.76	
<b>Untracked CSS</b>		\$165,320	Untracked CSS	\$165,320	None			
<b>Enterprise Systems</b>								
ES	<b>Application Security and Quality Assurance</b>	\$468,375	Development Support Tools	\$468,375	Projects	1,139	\$411.22	
					Users	12,818	\$36.54	
	<b>Cable TV</b>	\$669,082	Cable TV	\$669,082	Drops	15,700	\$42.62	
	<b>Data Center</b>	\$1,678,333	Co-Location	\$494,248	Clients	39	\$12,673.03	
					Server Racks	132	\$3,744.30	
			Data Center Operations	\$1,184,085	Work Requests	2,799	\$423.04	
	<b>Electronic Document Management Systems</b>	\$927,655	Enterprise Document Management and Business Process Improvement	\$927,655	Documents Stored	2,161,720	\$0.43	
	<b>Electronic Research Administration</b>	\$759,093	Research Administration and Compliance Systems	\$759,093	Documents	129,199	\$5.88	
					Modules Online	7	\$108,441.86	
					Users	6,374	\$119.09	
	<b>Enterprise Business Intelligence</b>	\$1,942,479	Decision Support Initiative	\$1,942,479	Definitions	1,551	\$1,252.40	
					Published Objects	160	\$12,140.49	
	<b>Enterprise Database Administration</b>	\$914,440	Database Administration	\$914,440	Databases	2,048	\$446.50	
					Work Requests	1,100	\$831.31	
	<b>Enterprise Decision Support Services</b>	\$1,852,120	Decision Support Application & Tools	\$1,852,120	Jobs Executed (IUIE, Tableau, Denodo)	6,107,603	\$0.30	
	<b>Enterprise Library Systems</b>	\$397,747	Enterprise Library Systems	\$397,747	Circulation Transactions	1,141,442	\$0.35	89.9%
					Page Hits (thousands)	5,734	\$69.37	

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Enterprise Student Systems		\$7,300,949	Student Academic Systems	\$4,359,350	Students Enrolled	91,158	\$47.82	82.6%		
			Student Information Systems	\$2,941,599	Administrative Users	4,293	\$685.21	86.5%		
Enterprise System Administration		\$2,250,868	Linux	\$868,587	Logins	2,017,646	\$1.46			
					Systems Supported	1,276	\$680.71			
			Windows	\$1,382,281	Work Requests	2,439	\$356.12			
					Systems Supported	850	\$1,626.21			
Enterprise Systems Integration		\$1,477,672	Enterprise Middleware	\$516,745	Work Requests	5,800	\$238.32			
					eDocs Routed	2,813,324	\$0.18			
			Enterprise Service Presentation/Discovery	\$960,927	Page Hits (thousands)	94,243	\$10.20	90.5%		
					Users	270,809	\$3.55			
Financial Systems		\$1,475,477	Financial System	\$680,523	GL Transactions Posted	17,392,379	\$0.04	79.2%		
					Online Transactions	1,428,557	\$0.48			
			Procurement System	\$527,448	GL Transactions Posted	756,195	\$0.70	79.2%		
					Travel System	\$267,506	GL Transactions Posted	114,570	\$2.33	
Human Resource Management Systems		\$1,908,600	Employee Self-Service	\$264,084	Employees	51,365	\$5.14			
					Logins	739,594	\$0.36	86.4%		
					Updates	5,312	\$42.80	86.4%		
			Faculty Profiles	\$227,338	Human Resource Management System	\$1,293,385	Administrative Logins	171,344	\$7.55	86.4%
							Administrative Users	471	\$2,746.04	
							eDocs Processed	146,797	\$8.81	
							Documents Submitted	5,998,295	\$0.02	86.4%
Time and Attendance	\$123,793			Users	39,254	\$3.15				
Identity Management Systems		\$1,272,302	Identity Management Applications, Infrastructure and Support	\$1,272,302	Authentications (CAS, DUO)	49,491,146	\$0.03			
					Managed Identities	657,697	\$1.93			
Public Cloud Services		\$233,662	Amazon Web Services	\$100,613	Accounts	35	\$2,874.66	94.9%		
			Azure	\$45,747	Accounts	15	\$3,049.80	94.9%		
			Google Cloud Platform	\$87,302	Accounts	11	\$7,936.55	94.9%		

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	<b>Storage and Virtualization</b>	\$5,042,221	Indiana's Private Cloud	\$498,500	<b>Virtual Machines</b>	0		
			Storage, Backup and Recovery	\$2,686,723	<b>Disk Space</b>	2,923,829	\$0.92	
			Virtual Infrastructure	\$1,856,999	<b>Virtual Machines</b>	4,576	\$405.81	
	<b>Untracked ES</b>	\$1,077,668	Untracked ES	\$1,077,668	<b>None</b>			
<b>Information Security</b>								
IIAVP	<b>Business Continuity &amp; Emergency Management</b>	\$172,112	Business Continuity & Emergency Management	\$172,112	<b>Declared Incidents</b>	0		
	<b>Information Sharing Analysis Center</b>	\$2,260,875	REN-ISAC	\$2,260,875	<b>Member Institutions</b>	638	\$3,543.69	
	<b>Shared Cybersecurity Operations Center</b>	\$1,976,949	OmniSOC	\$1,976,949	<b>Data Supported /Protected (GB)</b>	225,000	\$8.79	
	<b>University Level Assurance</b>	\$2,894,547	Incident Response	\$428,782	<b>Actions on Tickets</b>	3,981,396	\$0.11	
			Information Security Assurance	\$1,691,220	<b>Assessments</b>	367	\$4,608.23	94.2%
					<b>Consultations</b>	2,251	\$751.32	
			Policy & Data Management	\$372,195	<b>Consultations</b>	1,870	\$199.03	
					<b>Resources Maintained</b>	174	\$2,139.05	
			Threat Mitigation Services	\$402,350	<b>Actionable Alerts</b>	1,134	\$354.81	94.2%
					<b>Vulnerability Scans</b>	35,324	\$11.39	
	<b>Untracked IIAVP</b>	\$519,768	Untracked IIAVP	\$519,768	<b>None</b>			
<b>Learning Technologies</b>								
LT	<b>Assistive Technology &amp; Accessibility Centers</b>	\$1,270,409	Accessibility Services	\$147,340	<b>Clients</b>	453	\$325.25	
			Media Conversion	\$888,110	<b>Content Pieces</b>	342,267	\$2.59	86.8%
			Software & Hardware Support	\$234,960	<b>Loans</b>	496	\$473.71	86.8%
	<b>Cloud Technology Services</b>	\$5,076,176	Box	\$451,803	<b>Data Stored (GB)</b>	2,376,464	\$0.19	94.9%
			Canvas	\$2,024,869	<b>Courses</b>	40,765	\$49.67	94.5%
					<b>Users</b>	229,175	\$8.84	
			Enterprise Licensed Software	\$448,970	<b>Users</b>	34,179	\$13.14	81.9%
			Storage	\$163,017	<b>Users</b>	303,000	\$0.54	94.9%
			Unizin Services	\$1,396,747	<b>Users</b>	126,013	\$11.08	
			Video/Web Conferencing (software)	\$590,770	<b>Minutes</b>	53,088,869	\$0.01	92.5%
					<b>Users</b>	45,513	\$12.98	
	<b>Collaboration Technologies</b>	\$1,059,182	Physical Collaboration Tools	\$309,296	<b>Active Hardware Appliances</b>	278	\$1,112.58	92.5%
			Video Streaming	\$749,886	<b>Accesses (thousands)</b>	12,924	\$58.02	87.1%

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			Videoconference		Minutes			92.5%
eTexts		\$7,204,550	Publishers	\$7,204,550	Courses	1,508	N/A	87.1%
					Unique Students	53,062	N/A	
Instructional Technology Support		\$1,530,097	IUB Teaching Center (CITL)	\$524,685	Contacts	3,852	\$136.21	
			IUPUI Teaching Center (CTL)	\$447,218	Contacts	6,124	\$73.03	
			Regional Teaching Centers	\$558,194	Contacts	3,490	\$159.94	
IT Training		\$433,289	Consulting & Instructor-led Training	\$155,073	Users	2,052	\$75.57	90.3%
			Events	\$90,110	Contacts	1,100	\$81.92	
			Self-Study Programs - IT Training	\$137,728	Users	160,928	\$0.86	
			Self-Study Programs - Vendors	\$50,379	Users	208	\$242.21	
Learning Spaces and Technology Services		\$4,515,632	Classroom Technology (Fixed)	\$3,542,787	Classrooms	556	\$6,371.92	85.7%
			Learning Spaces and Technology Services - Services Only	\$655,725	Clients	6,212	\$105.56	
			Learning Spaces Design	\$317,120	Clients	100	\$3,171.20	89.8%
Mosaic		\$336,496	Instructor Contacts	\$163,511	Contacts	975	\$167.70	
			Mosaic Fellows	\$172,985	Contacts	305	\$567.16	
Student Technology Centers		\$4,633,838	Consulting	\$1,391,696	Users	119,193	\$11.68	92.2%
			Hardware	\$940,204	Devices Supported	6,792	\$138.43	92.8%
			Printing	\$948,197	Pages Printed	20,763,489	\$0.05	90.6%
					Printers Supported	164	\$5,781.69	
			Software	\$441,995	Software Builds	6,611	\$66.86	94.6%
			Student Technology Centers	\$911,746	Logins	3,301,142	\$0.28	
Teaching and Learning Technologies		\$2,258,280	IU Online Instructional Design	\$2,258,280	Courses	542	\$4,166.57	88.8%
Untracked LT		\$1,042,045	Untracked LT	\$1,042,045	None			
<b>Networks</b>								
NTWK	Campus Communications Infrastructure	\$4,772,295	ADS	\$176,570	Login Attempts (in millions)	558	\$316.43	
			Email: Exchange	\$140,934	Accounts	93,718	\$1.50	87.7%
					Emails Sent/Received (in millions)	41	\$3,437.41	
			Enterprise Certification Authority (ECA)	\$189,189	Certifications Requested	77,924	\$2.43	
			Mail-Relays/IronPorts	\$314,902	Emails Blocked (in billions)	1,611	\$195.47	90.8%

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					Emails Sent/Received (in millions)	691	\$455.72	
			Voice Services	\$3,950,700	SIP Sessions (in millions)	35	\$112,877.14	85.4%
<b>External Networks</b>	\$18,660,532	Abilene/Internet2	\$2,455,628	<b>Services Supported</b>	1,202	\$2,042.95		
					<b>Tickets</b>	11,575	\$212.15	
		Global Network Operations Center	\$7,033,462	<b>Tickets</b>	99,670	\$70.57		
		iLight	\$6,340,608	<b>Connections</b>	131	\$48,401.59		
					<b>Tickets</b>	1,789	\$3,544.22	
		Indiana Gigapop	\$2,464,569	<b>Capacity Utilized</b>	43,875	\$56.17		
					<b>Tickets</b>	1,532	\$1,608.73	
		International Networks	\$366,264	<b>TBD</b>	0			
<b>Internal IU Networks</b>	\$14,917,593	Internal IU Networks	\$10,682,973	<b>Devices Supported</b>	249,000	\$42.90		94.9%
		Wireless	\$4,234,620	<b>Devices Supported</b>	137,000	\$30.91		87.5%
<b>Telecom Services</b>	\$1,254,312	Cellular	\$369,899	<b>Devices per Month</b>	777	\$476.06		
		Consulting and Repair	\$634,096	<b>Service Orders</b>	16,461	\$38.52		88.8%
					<b>Tickets</b>	1,027	\$617.43	
		Telephone - Auxiliary	\$250,317	<b>Lines &amp; Circuits</b>	171	\$1,463.84		
<b>Untracked NTWK</b>	\$776,475	Untracked NTWK	\$776,475	<b>None</b>				
<b>Research Technologies</b>								
<b>RT</b>	<b>Research Advanced Visualization</b>	\$524,257	Advanced Visualization Systems	\$524,257	<b>Systems</b>	35	\$14,978.77	92.7%
	<b>Research Client Virtualization</b>	\$804,017	Client Virtualization	\$804,017	<b>Sessions</b>	658,909	\$1.22	89.6%
					<b>Users</b>	27,500	\$29.24	
	<b>Research Database Systems</b>	\$242,657	Research Database Systems	\$242,657	<b>Databases</b>	260	\$933.30	91.6%
					<b>Logins</b>	5,753,599	\$0.04	
	<b>Research Extended Consulting</b>	\$2,562,039	Advanced Visualization Extended Consulting	\$457,674	<b>Consultations</b>	118	\$3,878.59	
					<b>Hours</b>	2,245	\$203.86	
		Bioinformatics and Genome Analysis Services Extended Consulting	\$106,919	<b>Consultations</b>	38	\$2,813.66		84.0%
					<b>Hours</b>	730	\$146.46	
		Clinical, Translational, Health Research Services IT Extended Consulting	\$268,648	<b>Consultations</b>	10	\$26,864.80		84.0%
					<b>Hours</b>	6,980	\$38.49	

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			Digital Arts and Media Extended Consulting	\$240,759	Consultations	44	\$5,471.80	
					Hours	3,827	\$62.91	
			Digital Humanities Cyberinfrastructure Extended Consulting	\$178,609	Consultations	25	\$7,144.36	89.6%
					Hours	2,381	\$75.01	
			High Performance Computing Extended Consulting	\$536,682	Consultations	40	\$13,417.05	
					Hours	4,040	\$132.84	
			Research Analytics Extended Consulting	\$165,135	Consultations	12	\$13,761.25	88.3%
					Hours	372	\$443.91	
			Research Data Services Extended Consulting	\$401,519	Consultations	145	\$2,769.10	
					Hours	4,736	\$84.78	
			Research Infrastructure Extended Consulting (Servers/Apps)	\$206,093	Consultations	16	\$12,880.81	
					Hours	1,420	\$145.14	
<b>Research Grant Support</b>		\$554,716	Grant Preparation Support	\$554,716	Dollars Awarded	10,264,925	\$0.05	
					Proposals Submitted	27	\$20,545.04	
<b>Research High Performance Computing</b>		\$2,528,819	High Performance Computing	\$2,528,819	Core Hours	363,447,150	\$0.01	90.6%
<b>Research PTI Education and Outreach</b>		\$648,664	Pervasive Technology Institute Education & Outreach	\$648,664	Attendees	10,298	\$62.99	
					Events	238	\$2,725.48	
<b>Research Short Term Consulting</b>		\$1,345,615	Advanced Visualization Short Term Consulting	\$126,960	Consultations	317	\$400.50	
			Bioinformatics and Genome Analysis Services Short Term Consulting	\$122,861	Consultations	266	\$461.88	84.0%
			Clinical, Translational, Health Research Services IT Short Term Consulting	\$12,639	Consultations	1,150	\$10.99	84.0%
			Digital Arts and Media Short Term Consulting	\$78,279	Consultations	164	\$477.31	

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			Digital Humanities Cyberinfrastructure Short Term Consulting	\$28,427	Consultations	39	\$728.90	89.6%
			High Performance Computing Short-term Consulting	\$522,361	Consultations	1,442	\$362.25	
			Research Analytics Short Term Consulting	\$222,630	Consultations	2,736	\$81.37	88.3%
			Research Data Services Short Term Consulting	\$94,396	Consultations	371	\$254.44	
			Research Infrastructure Short Term Consulting (Servers/Apps)	\$137,062	Consultations	467	\$293.49	
<b>Research Software</b>		\$623,910	Bioinformatics and Genome Analysis Research Software	\$70,971	Software Packages	226	\$314.03	84.0%
			Clinical, Translational, Health Research Software	\$336,526	Software Packages	2	\$168,263.00	84.0%
			High Performance Applications Research Software	\$216,413	Software Packages	733	\$295.24	
<b>Research Software Resale</b>		\$696,003	Research Analytics Software Resale	\$696,003	Software Packages	11	\$63,273.00	
<b>Research Storage &amp; File Systems</b>		\$4,460,846	Data Archival/Massive Data Storage	\$889,975	Files (in millions)	363	\$2,451.72	
					Gigabytes Stored	67,558,405	\$0.01	
			High Performance File Systems	\$2,359,066	Files (in millions)	1,925	\$1,225.49	89.8%
					Gigabytes Stored	6,106,000	\$0.39	
			Research Storage	\$571,717	Files (in millions)	347	\$1,647.60	87.2%
					Gigabytes Stored	812,416	\$0.70	
			Standard Robust File Systems	\$640,087	Files (in millions)	347	\$1,844.63	87.2%
					Gigabytes Stored	812,416	\$0.79	
<b>Untracked RT</b>		\$1,204,912	Untracked RT	\$1,204,912	None			