



PRENTICE COMPUTER CENTRE

OPERATING REPORT 1984

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INTRODUCTION

Some improvements in data capture and summarisation, for the purpose of management and financial reporting, were made in the Prentice Computer Centre during 1984. Even with the improvements which have been effected, it is still evident that the accounting system within the Centre is old, inflexible and inadequate for the purposes of modern reporting techniques. During 1985, a complete study of the Centre's accounting is being undertaken by the Deputy Director and myself with a view to the installation of a new system, covering all requirements, in 1985/86. It should again be reiterated here that, whilst proposals for new systems can be made, nothing constructive can proceed whilst all resources to develop, install and test systems are allocated to supporting user demands and providing new systems for users.

The most significant event which occurred during 1984 was the arrival of the IBM 3083E system on 1 March. Centre staff have devoted themselves to the implementation and development of this system.

As highlighted in the 1983 Report, the statistics of usage provide reasonable estimates of growth for user groups on the KL10 computer since 1978. Where a mix of charge rates and usage over four mainframes occurs, e.g. Teaching and Research Group, the same level of confidence does not apply.

1.0 OPERATING RESULTS

The total operating costs of the Prentice Computer Centre in 1984 were \$2,242,000. Total revenue was \$2,178,000 plus salary supplementation of \$106,900 (as calculated by the Bursar's Office), allowing a transfer of surplus funds (\$37,000) to reserves.

The rise in revenue was 5.2% over 1984 budgeted revenue and costs were 3.2% lower than the 1984 Budget. Not all individual costs budgets were achieved. Electricity cost was the largest item of over-run. Overall, the surplus of \$37,000 was achieved against a budgeted loss for 1984 of \$141,000.

Operational costs were 14.8% higher (\$275,000) than for 1983. Salary costs rose by \$262,000 (17%). This was due to three main factors; (a) additional positions approved to support the IBM system, the CAD/CAM system, and for training of University staff and post graduate students; (b) National Wage increases awarded in October 1983 and April 1984; and (c) normal incremental creep. Maintenance costs continued to increase from \$173,000 in 1983 to \$254,000 (Budget \$263,000) in the current year. Portion of this rise is due to the inclusion of software licences and hardware maintenance charges for the

IBM 3083E. Stationery costs increased by 11% mainly as a result of increased usage. Electricity costs increased from \$73,000 to \$105,000 to meet the additional costs associated with power for the new IBM 3083E and associated airconditioning.

Insurance charges were \$1,000 over budgeted costs and \$6,000 over 1983 costs, this latter being due to the increase in equipment holdings. Despite further increases in airfares, meals and accommodation, travel costs were held to the 1984 budget. To achieve this, several courses and seminars were excluded from the proposed list submitted by Centre personnel.

Provision of charged services earned revenue 17% higher than 1983, i.e. \$291,000. Growth in revenue by user groups is depicted in Appendix C whilst the table below highlights percentage variations: It should be noted that figures of usage in this report excludes usage of the IBM 3083E system which was brought into operation for client usage from the start of second semester 1984. Due to differences in technology and methods of accounting, it is not possible to equate the IBM usage units with DEC systems usage units.

	% Variation in Revenue Earned 1983/1984
University of Queensland	
Teaching & Research	11
(Excludes IBM usage from 2nd Semester 1984)	
Administration	41
Affiliated	- 12*
Griffith University	
Schools	27
Administration	15
Affiliated	50
QTAC	73*
Other Educational Institutions & External Users	- 20
	17

*QTAC transferred from University of Queensland to Griffith University for administrative purposes.

Revenue from usage of the Central Computers increased by 14% whilst usage increased by 17%, excluding the IBM 3083E. Revenue from the General Funds of the University of Queensland was 57% of total operating costs of the Prentice Computer Centre. This represents 1.3% of the total General Funds of the University of Queensland.

Usage of Central Computer Time

Proportions of usage for 1984 and variations in usage of central computer time for 1984 over 1983 is shown below: Again, these figures exclude the second semester usage of the IBM 3083E (78% of usage was for UQ teaching and research).

	Proportions of Use	% Variation 1983/1984
University of Queensland		
Teaching & Research Departments	26	+ 4
Administration	51	+ 37
Academic Support & Affiliated Groups	5	- 11*
Griffith University		
Schools	5	- 3
Administration	6	+ 13
Affiliated	4	+ 25*
Other Educational Institutions & External Users		
	3	- 17
Total	100	+ 17

*Transfer of QTAC to Griffith University administration

2.0 SYSTEMS STATISTICS

During 1984, the Centre operated four host systems - a DEC dual processor KA10, a DEC dual processor KL10, a DEC VAX 11/780, an IBM 3083E and a Computervision CAD/CAM system.

The KA10 system was kept operative during 1984 to serve students needs and was finally decommissioned in early December 1984 after the end of second semester.

System performance statistics for the KL10 and the VAX 11/780 are shown in Appendix J. Whilst not achieving over 99% effective user uptime, the KL10 did improve from 98.3% in 1983 to 98.8% in 1984.

3.0 USER EDUCATION

The installation of the IBM 3083E system during the early part of 1984 naturally resulted in the introduction of a number of new courses and some re-organisation of existing courses.

The total number of courses, the variety of courses, and the total number of people attending courses reached record levels in 1984. In part, this was achieved by extending the teaching period of the year so that at least one course was given in each of 50 weeks of the year (from 9 January to 21 December), and by increasing substantially the number of courses (14) offered at Griffith University. This second factor, combined with the number of CAD/CAM courses given, allowed two teaching venues to be employed simultaneously.

Some specific mention should be made of the IBM courses introduced. Since the installation of the new system, IBM-oriented courses have matched in number the PDP10-directed ones, even though the variety is not yet as great. Every possible opportunity was given to users (and intending users), by way of both "conversion" and "introductory" courses, to learn fundamental aspects of the IBM system.

4.0 ACCOMMODATION

We entered 1984 still suffering from a marked lack of accommodation with staff still sharing small offices, a lack of morale, and at times because of the cramped accommodation, unsafe working conditions. After the relocation of the Department of Computer Science in the new Computer Science Building (previously known as the Priestley II Building), the Centre was allocated the second floor of the Hawken Building (excluding Lecture Room 202), all space in the Huts excluding space at the Eastern extremity for the Credit Union, and the old Credit Union space in the basement of the Hawken Building.

When all renovation work is completed and staff relocated in the new areas, the Centre will operate in adequate accommodation for the first time in ten years. The renovation work requested for the Basement level is to improve physical security for staff and machines.

5.0 STAFFING

The year commenced with a few staff vacancies in existence. Professional computing staff with suitable experience are still at a premium. The Centre has no option but to recruit at trainee level academically qualified staff who have recently completed undergraduate and higher degree courses.

This solved some staff recruitment problems but placed demands on the more senior Centre staff to train and supervise the new incumbents.

6.0 CAMPUS DATA COMMUNICATIONS NETWORK

The surplus of \$12,726 looks extremely small against a forecast surplus of \$58,000. It should be noted, however, that there were three outstanding invoices totalling \$38,000 for major CDN work in 1984 associated with new buildings and associated data line relocations. Of course, the overseas purchase costs were also increased by adverse fluctuations in the Australian dollar against overseas currencies.

Transfer of the surplus of \$12,726 to repay the University establishment loan for CDN will leave an outstanding balance of \$141,398 as at 31 December 1984.

Denis S. Antonellie
Manager
Finance & Administration

Attach:

FINANCIAL STATEMENT

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARY - 1984

REVENUE	EXPENDITURE			
(\$000's)	(\$000's)			
		Budget 1984	Actual 1984	Budget 1984
Computer Use:	Net Salaries (1)			1727
Internal University of Qld	(actual salary costs \$1,769,847	980	1104 (2)	
Internal Griffith University	less Salary Supplementation \$106,900)	150	209	
Other Educational Institutions	Maintenance	8	9	190
External	Software Charges	290	212	73
CAD/CAM System Use:	Stationery			49
Internal Users	Electricity	22	-	77
Others	Insurance	10	-	17
Programming & Hardware Services	Air Conditioning & Maintenance	375	445	23
Sale of Software	Travel	6	-	10
Cash Sales	Publications	7	3	25
Charge to General Fund for approved services	Rentals			3
rather than charges to individual users -	Magnetic Tapes & Packs	167	167	6
University of Queensland	Furniture & Fittings	23	23	6
Griffith University				
Network Development charged to CDN		27	-	
Expected loss transfer to Reserve Fund	Transfer to Reserve Fund	141	-	-
		2206	2172	2206
				2172

(1) Budget estimates are based on expected December 1983 rates - Award & CPI increases being covered by Salary Supplementation of \$106,900 calculated by Bursar's Office.

(2) Includes \$14,000 not brought to account in 1983.

Outstanding Debtors 31.12.84 = \$59,302 Outstanding Orders 31.12.84 = \$91,331 1 >

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARIES - 1980-1984

<u>REVENUE</u>	(\$000's)	<u>EXPENDITURE</u>									
		1980	1981	1982	1983	1984	(2)				
Computer Usage: (1)							Gross Salaries	1980	1981	1982	1983
Internal University of Qld.		622	660	785	896	1104	Maintenance	1006	1173	1317	1508
Internal Griffith University		59	67	100	145	209	Stationery	45	30	46	51
Other Educationals Instit.		15	13	8	10	9	Electricity	38	62	64	73
External		164	170	225	265	212	Insurance	10	11	11	12
Contracts - User Services & Equipment Maintenance		256	319	315	336	445	Furniture & Fittings	1	2	2	2
Sales of Software		-	5	-	-	-	Air Conditioning Maint.	12	11	18	10
Cash Sales		8	8	7	7	3	Travel	6	2	10	10
Salary Supplementation		59	138	125	44	107	Publications	11	30	22	20
Charge to General Fund for Approved Services - Univ. of Qld.		41	60	105	116	167	Rentals	13	6	3	-
- Griffith Univ.		5	7	10	14	23	Magnetic Tapes & Packs	1	1	1	1
Network Development - CDN		-	-	-	13	-					
Transfer from Reserve Fund		-	-	-	14	-	Transfer to Reserve Fund	-	30	58	-
		1229	1447	1681	1860	2279		1229	1447	1681	1860

(1) Low priority terminal rate reduced from 50% to 40% of prime rate from 1.5.80; VAX 11/780 system introduced at 3/4 KL10 charge rates on 17.8.81; KL10 primary memory charges reduced by 15% from 1.2.82; VAX 11/780 charge rates reduced to 1/3rd of KL10 equivalent charges; KL10 primary memory charges reduced by 10% and charge for file I/O reduced by 15% from 1.3.83; introduction of User Kit charging on IBM from 1.8.84.

(2) Actual staff costs including payroll tax, overtime, penalty payments and other staff costs.

REVENUE EARNED 1980 TO 1984 (\$000's)

UNIVERSITY OF QLD GRIFFITH UNIVERSITY

	YEAR	ACADEMIC	ADMIN	AFFIL.	ACADEMIC	ADMIN	AFFIL.	OTHER EDUC. INSTITUT.	EXTERNAL	CASH SALES	HARDWARE SUPPORT	TOTAL
COMPUTING AND CASH SALES	1980	291	257	74	37	20	2	15	172	8	-	876
	1981	306	269	85	48	22	9	13	173	8	-	933
	1982	335	351	99	56	39	4	8	226	7	-	1125
	1983	361	450	87	60	72	26	10	265	7	-	1338
	1984	421	590	78	68	85	56	9	212	3	-	1522
CONTRACTS	1980	38	9	88	1	31	2	-	2	-	-	171
	1981	66	3	55	1	34	-	-	46	-	-	205
	1982	60	2	32	2	64	1	1	15	-	-	177
	1983	55	12	8	2	54	49	2	9	-	-	191
	1984	46	61	6	11	60	73	-	8	-	-	265
HARDWARE SUPPORT	1980	-	-	-	-	-	-	-	-	-	85	85
	1981	-	-	-	-	-	-	-	-	-	114	114
	1982	-	-	-	-	-	-	-	-	-	138	138
	1983	-	-	-	-	-	-	-	-	-	146	146
	1984	-	-	-	-	-	-	-	-	-	179	179
TOTAL	1980	329	266	162	38	51	4	15	174	8	85	1132
	1981	372	272	140	49	56	9	13	219	8	114	1252
	1982	395	353	131	58	103	5	9	241	7	138	1440
	1983	416	462	95	62	126	75	12	274	7	146	1675
	1984	467	651	84	79	145	129	9	220	3	179	1966

Notes: 1. Figures refer to revenue earned during the year. There may be variations between these and revenue brought to account in expenditure and revenue statements.

2. Figures do not represent relative work load on computers due to variations in use of priorities, changes to charge rates and charge factors for different classes of users. External users are charged at 3.6 times the internal rate and other educational institutions at 1.7 times the internal rate.

3. UQ Affiliated figures for 1982 includes \$64,000 for QTAC, whilst QTAC revenue of \$73,000 for 1983 and \$123,000 for 1984 is included with Griffith University Affiliated figures.

PRENTICE COMPUTER CENTRE

REVENUE EARNED 1984 BY SOURCE OF FUNDS

<u>UNIVERSITY OF QUEENSLAND</u>	<u>\$000's</u>	<u>\$000's</u>
<u>Teaching and Research</u>		
Maintenance	160	
U.R.G.	51	
U.C.	140	
Research Grants & Scholarships	60	
Other	<u>40</u>	451
<u>Academic Support</u>		
Maintenance	15	
U.R.G.	1	
Other	<u>1</u>	17
<u>Administration</u>		
Maintenance		667
<u>Affiliated</u>		64
<u>Charges to the General Fund for Approved Services</u>		167
<u>Charge to CDN</u>		-
<u>GRIFFITH UNIVERSITY</u>		
Schools	79	
Administration	203	
Affiliated	5	
Charges for Approved Services	<u>23</u>	310
<u>QTAC</u>		123
<u>OTHER EDUCATIONAL INSTITUTIONS (1)</u>		9
<u>OTHER USERS (2)</u>		<u>221</u>
<u>TOTAL</u>		<u>2029</u>

(1) Charged at 1.7 times internal rate

(2) Charged at 3.6 times internal rate

Note: Excludes hardware maintenance services (\$179,000) and Cash Sales (\$3,000)
as existing accounting procedures do not allow for a division by source

PRENTICE COMPUTER CENTRE

REVENUE UNIVERSITY OF QUEENSLAND BY DEPARTMENTS - 1981, 1982, 1983, 1984

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>A. TEACHING & RESEARCH DEPARTMENTS</u>				
Agriculture	14966	19037	22575	27246
Anatomy	2271	5324	2638	1544
Anthropology & Sociology	8587	14031	13558	22112
Architecture	1368	448	602	399
Arts Faculty	353	422	621	493
Biochemistry	1449	2509	2484	2920
Botany	1729	5821	7041	4451
Chemistry	3417	2800	4115	5341
Child Health	3033	2227	3224	1638
Classics & Ancient History	-	-	123	-
Commerce	5043	3566	4953	7197
Computer Science	84584	66285	54187	53454
Dentistry	2336	3044	7202	15414
Economics	7158	4255	9259	9880
Education	25461	9462	8330	18880
Education & Computer Centre Project	21937	16627	-	-
Engineering - Chemical	351	3676	2943	4935
- Civil	17050	12051	16963	25309
- Electrical	17270	20331	11336	9688
- Mechanical	6690	21924	25710	25031
- Mining & Metallurgy	5297	5128	5896	5960
- Faculty	-	196	165	256
English	1740	1499	4215	4053
Entomology	3094	3788	2609	1817
External Studies	8891	12829	38439	14282
Faculty of Commerce & Economics	56	128	319	288
Faculty of Education	3153	-	-	-
Faculty of Medicine	1050	5306	477	3150
Faculty of Science	242	801	936	1094
Fine Arts	363	204	1238	10
French	10	39	13	32
Geography	4471	4743	6562	11506
Geology & Mineralogy	3970	5347	7387	5266
Government	7404	3498	6800	5279
History	928	1123	1609	4822
Human Movement Studies	865	2208	11871	7289

		E contd.			
		<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>A. TEACHING & RESEARCH DEPARTMENTS (contd)</u>					
Law		1564	935	1139	1377
- Faculty		-	35	175	229
Management		1098	2249	3242	3908
Mathematics		16034	15844	15161	14772
Medicine		390	-	-	-
- Greenslopes		678	472	405	485
- P.A. Hospital		1579	335	330	779
- R.B.H.		1138	461	537	621
Microbiology		3884	9989	7036	7882
Music		329	331	3012	2479
Obstetrics & Gynaecology		5714	9264	14857	20024
Occupational Therapy		822	2444	2790	4741
Parasitology		2	31	281	404
Pathology		845	559	234	161
Pharmacy		206	212	1322	637
Philosophy		1363	1030	1407	858
Physics		9568	23121	30535	37921
Physiology & Pharmacology		863	2359	1588	2135
Physiotherapy		418	1484	1608	4594
Psuchiatry		316	861	560	609
Psychology		23019	18785	8401	4558
Radiology		768	91	-	-
Regional & Town Planning		996	1905	2879	3528
Russian		-	-	47	-
Schonell Educational Research Centre		2077	2117	1764	2004
Social & Preventive Medicine		7488	7622	7345	6129
Social Work		1011	1900	2055	1409
Speech & Hearing		119	565	978	997
Studies in Religion		3078	13554	4650	9325
Surgery		874	709	639	297
Surveying		1994	694	477	602
Veterinary Science - Anatomy		41	-	-	423
- Animal Production		2179	2662	3721	3657
- Medicine		1673	1508	1949	2401
- Path & Public Hlth		39	255	342	116
- Surgery		-	74	26	157
- Faculty		298	740	260	502
Zoology		7197	8485	7886	9881
		<u>366249</u>	<u>394359</u>	<u>416029</u>	<u>451629</u>

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>B. ACADEMIC SUPPORT</u>				
Audio Visual Services	-	-	2170	532
Library	21044	4715	3588	8221
Counselling Services	597	2188	3464	3471
T.E.D.I.	5459	3838	5313	4638
Printery	-	-	33	316
	<u>26200</u>	<u>10741</u>	<u>14568</u>	<u>17178</u>
<u>C. ADMINISTRATION</u>				
Buildings & Grounds	411	2675	7275	40015
Business Services	102095	141683	217835	346585
Ceremonies Office	-	-	627	503
Student Services	167140	206153	232544	260611
Enrolments	2408	3039	5373	5881
Information Office	366	418	3264	12458
Staff Section	-	93	267	958
	<u>272420</u>	<u>354061</u>	<u>467185</u>	<u>667011</u>
<u>D. AFFILIATED (Internal Rates)</u>				
ACCOM I.Y.D.P.	-	452	-	-
Alumni Office	444	1050	1770	1626
Anthropology Museum	255	6	-	-
AUSTA	-	85	332	282
Australian Mathematical Society	528	316	327	397
C.A.B.H.	-	13	139	48
Emmanuel College	-	-	282	528
Cromwell College	34	2	-	-
Geological Society of Aust.	30	5	-	-
Kings College	154	221	551	405
Melanoma Project	-	-	859	204
QTAC	74510	64222	-	-
P.A. Hospital	148	504	301	-
S.E.R.C.	-	754	1362	1294
U.Q. Club	540	1306	896	791
St. John's College	-	168	139	175
Student Computer Club	4866	2597	5552	9105
UNIQUEST	-	-	46	719
Universities Credit Union	87	31	30	-
University Foundation	-	-	40	34
University Press	35657	50129	51247	42562

E contd.

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>D.</u> <u>AFFILIATED</u> (contd)				
U.Q. Staff Association	376	367	381	310
Union College	1516	1634	1373	1478
UQLTC	163	190	187	196
U.Q. Union	207	67	23	118
University Bookshop	-	1850	15874	3528
Women's College	-	-	131	-
	<u>119515</u>	<u>125970</u>	<u>81842</u>	<u>63800</u>
 <u>TOTAL</u>	 <u>\$784384</u>	 <u>\$885131</u>	 <u>\$979624</u>	 <u>\$1199618</u>

PRENTICE COMPUTER CENTRE

REVENUE FROM EXTERNAL ORGANISATIONS - 1981, 1982, 1983, 1984

	<u>1981</u> \$	<u>1982</u> \$	<u>1983</u> \$	<u>1984</u> \$
<u>A. GRIFFITH UNIVERSITY</u>				
<u>Administration</u>				
Secretariat	4318	21117	21096	27445
Business Management	36100	70527	92004	162436
Site & Buildings	1	3	-	-
Student Affairs	15646	10337	12926	13067
	<u>56065</u>	<u>101984</u>	<u>126026</u>	<u>202948</u>
<u>Affiliated</u>				
QTAC	-	-	72804	122714
Careers Office	1	-	-	-
Faculty Staff Association	212	88	131	83
Library	8567	4093	2106	2877
Community Services	-	275	359	1905
GU Student Union	-	-	-	67
	<u>8780</u>	<u>4456</u>	<u>74500</u>	<u>127646</u>
<u>Schools</u>				
CALT	263	745	1156	827
Modern Asian Studies	857	2266	2106	5007
Australian Environmental Studies	37537	40176	39936	42429
Science	4719	4162	7515	8116
Humanities	1004	2564	2669	5345
Social & Industrial Administration	5033	8524	8639	16987
Continuing Studies	-	-	6	34
	<u>49413</u>	<u>58437</u>	<u>62027</u>	<u>78745</u>
<u>TOTAL</u>	<u>\$114258</u>	<u>\$164866</u>	<u>\$263453</u>	<u>\$409339</u>

	<u>1981</u>	<u>1982</u>	F contd. - <u>1983</u>	<u>1984</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
<u>B. OTHER EDUCATIONAL INSTITUTIONS</u>				
Brisbane CAE	-	2303	1676	1098
Capricornia CAE	69	318	738	552
Darling Downs CAE	420	412	734	457
Darwin Community College	256	-	-	-
James Cook University	2	147	979	255
Catholic Centre	4154	1458	2080	496
North Brisbane CAE	395	-	-	-
Mt Gravatt CAE	296	-	-	-
Qld. Agricultural College	654	383	720	480
High Schools & Others	708	1333	1529	609
Q.I.T.	1056	427	365	521
Kelvin Grove CAE	3088	-	-	-
Qld. Institute of Medical Research	668	400	2511	4537
Secondary Education Branch	962	348	293	60
Townsville CAE	1	41	-	-
	<u>12729</u>	<u>7570</u>	<u>11625</u>	<u>9065</u>
<u>C. OTHER EXTERNAL USERS</u>				
ABC	115	40	-	-
CSIRO	2750	1047	2601	10893
Dept. of Primary Industries	-	521	1032	1898
S.E.C.Q.	25115	16684	6539	4539
Qld. Water Resources Commission	92435	123044	157805	119397
Main Roads Department	5868	7213	9027	10899
Education Department	9518	16094	20849	16986
Health Department	51555	41531	36757	24301
Q.E.G.B.	2236	2857	811	383
Chief Government Geologist	2468	1548	1146	295
State Mines Department	5090	4652	11252	10470
Other Commonwealth & State Departments	4706	421	915	220
Consulting Engineers & Others	5875	4679	7591	6141
S.E.Q.E.B.	1532	25	-	-
S.W.Q.E.B.	1593	-	-	-
Metropolitan Transit Authority	255	45	-	-
Aust. Institute Medical Lab. Sci.	2955	5227	5371	2977

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
<u>C. OTHER EXTERNAL USERS (contd)</u>				
Mater Mothers Hospital	298	306	444	1394
National Parks & Wildlife Service	250	40	383	733
Consolidated Fertilizers	1149	456	135	-
MIM Holdings	160	-	-	-
Qld. Cancer Fund	322	217	314	433
Qld. Cane Growers Council	240	40	-	-
Qld. Spastic Welfare League	885	12867	9762	8260
Soils Survey & Exploration Pty. Ltd.	274	51	-	248
Qld. Nickel Pty. Ltd.	36	-	-	-
Youth Hostels Association	1142	-	-	-
Wildlife Preservation Society	-	847	1311	799
	<u>218822</u>	<u>240452</u>	<u>274045</u>	<u>221266</u>

Computing Units and Jobs by User Category and Priority for Batch and Terminal Work - 1984

University of Queensland				Griffith University				Total			
Depts		Admin		Affil.		Schools		Admin		Affil.	
Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs
B .25	58176	1926	574152	5448	5888	239	6532	431	39112	1162	15776
a .50	3806	641	452094	2873	29458	1463	168	11	76212	827	61264
t .70	11	1	0	0	0	0	58	8	0	0	0
c 1.0	54733	4720	141643	4021	2481	338	233	180	15253	4817	84
h >1	49	7	236	20	0	2	0	0	55	1	0
Tot.B	116775	7195	1176095	13362	37827	2042	7391	630	130654	30047	81858
T .25	63404	4134	22156	133	7525	1488	16994	2028	4613	86	1440
e .50	73348	23593	13114	355	7700	2756	18252	5821	5632	279	1936
r .70	66645	16106	13355	272	3427	2302	13274	3848	3517	236	2347
m 1.0	383033	141044	264152	20777	70415	14423	81714	36245	38456	5945	21157
Tot.T	586430	183877	282787	23594	94370	20969	129734	47942	52253	9546	26780
G.Tot	703205	191172	1460532	36951	132197	23011	137325	48572	182927	39593	198638
										4871	5378
										1108	102248
										191402	2832800
										364421	

* 754785

* 2884380

*Adjusted for Innovative Teaching Research

Usage by User Category and Priority as a Proportion of Total Usage - 1984

University of Queensland Griffith University

	Depts		Admin		Affil.		Schools		Main		Affil.		Other Educ.		External		Total	
	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs
B .25	2.05	0.53	20.27	1.77	0.21	0.07	0.23	0.12	1.33	0.32	0.56	0.04	0.00	0.00	1.91	0.44	26.61	3.28
a .59	0.13	0.18	16.31	0.79	1.54	0.40	0.01	0.00	2.59	0.23	2.16	0.13	0.00	0.00	0.09	0.06	22.44	1.79
t .76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.16	0.02	0.16
c 1.0	1.92	1.30	5.00	1.10	0.09	0.09	0.03	0.05	0.04	7.70	0.17	0.02	0.02	0.07	0.02	0.10	7.80	10.43
n >1	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
tot 1.0	4.17	2.00	41.59	3.67	1.34	0.56	0.27	0.17	4.51	8.25	2.89	0.20	0.02	0.07	2.04	0.77	56.88	15.68
B .25	2.14	1.13	0.73	0.35	0.23	0.41	0.60	0.56	0.16	0.02	0.05	0.07	0.00	0.00	0.10	0.06	4.22	2.31
a .59	2.89	0.16	0.10	0.10	0.27	0.75	0.64	1.60	0.10	0.08	0.06	0.09	0.01	0.00	0.03	0.07	4.27	8.88
t .76	2.35	4.43	3.17	0.07	0.30	0.63	3.46	1.06	0.12	0.06	0.08	0.06	0.09	0.01	0.15	0.06	4.03	6.37
c 1.0	13.52	38.70	2.47	6.25	2.49	3.95	2.88	9.95	1.30	2.45	0.75	0.93	0.07	0.22	1.28	4.30	30.61	66.76
n >1	20.76	50.46	9.33	5.47	3.33	5.75	4.58	13.16	1.94	2.62	0.95	1.14	0.17	0.23	1.57	4.49	43.12	84.32
G .50	24.82	52.46	51.57	10.14	4.67	5.31	4.85	13.33	6.40	10.86	3.84	1.34	0.19	0.30	3.61	5.25	100.00	100.00
	(26)		(51)		(5)		(5)		(6)		(4)		(-)		(3)		(100)	

() Percentages adjusted for Innovative Teaching Research

PRENTICE COMPUTER CENTREPROPORTION OF USAGE CENTRAL COMPUTING FACILITIES

	1981		1982		1983		1984	
	<u>USAGE</u> %	<u>JOBS</u> %	<u>USAGE</u> %	<u>JOBS</u> %	<u>USAGE</u> %	<u>JOBS</u> %	<u>USAGE</u> %	<u>JOBS</u> %
UNIVERSITY OF QUEENSLAND								
Teaching & Research Depts.	41	65	37	64	29	60	26	53
Administration	32	8	39	9	43	10	51	10
* Affiliated	10	5	9	4	6	6	5	6
GRIFFITH UNIVERSITY								
Schools	6	12	6	12	6	12	5	13
Administration	4	1	4	3	7	4	6	11
* QTAC	-	-	-	-	4	1	4	1
OTHER APPROVED USERS								
	6	7	5	8	5	7	3	6
	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>

(Note - Usage refers to central computing only and does not include mini-computers established in Departments of the University)

* QTAC included with the University of Queensland Affiliated Group prior to 1983

SYSTEM PERFORMANCE REPORT - 1/1/84 to 31/12/84

	KL10		KA10		VAX	
	HH:MM	%	HH:MM	%	HH:MM	%
1. Attended system running time	5484:09		5058:50		5290:43	
2. Plus unattended system running time	3704:44		3523:25		3967:29	
3. Equals total system running time	9188:53	100.0	8582:15	100.0	9258:12	100.0
less time used for:						
4. Scheduled maintenance	322:00	3.5	228:00	2.7	219:40	2.4
5. Dedicated operations tasks	115:12	1.2	12:24	0.1	119:44	1.3
6. Dedicated systems development	6:45	0.1	0:00	0.0	22:46	0.2
7. Equals time scheduled for us	8744:56	95.2	8341:51	97.2	8896:02	96.1
less lost time due to:						
8. Unscheduled maintenance	60:04	0.7	61:19	0.7	16:47	0.2
9. Hardware faults	10:31	0.1	9:39	0.1	3:44	0.0
10. Software faults	15:52	0.2	2:00	0.0	6:09	0.1
11. Unresolved	4:06	0.0	5:02	0.1	4:47	0.0
12. Environmental conditions	11:48	0.1	19:20	0.2	5:37	0.1
13. Equals time available to users	8642:35	94.1	8244:31	96.1	8858:58	95.7
14. Effective user uptime (13./7.)		98.8		98.8		99.6

SYSTEM PERFORMANCE REPORT - 1/1/84 to 31/12/84GRIFFITH

	HHH:MM	%
1. Attended system running time	1962:34	
2. Plus unattended system running time	6793:02	
3. Equals total system running time	8755:36	100.0
less time used for:		
4. Scheduled maintenance	0:19	0.0
5. Dedicated operations tasks	0:00	0.0
6. Dedicated systems development	0:00	0.0
7. Equals time scheduled for use	8755:17	100.0
less lost time due to:		
8. Unscheduled maintenance	17:46	0.2
9. Hardware faults	17:43	0.2
10. Software faults	0:14	0.0
11. Unresolved	4:20	0.1
12. Environmental conditions	2:36	0.0
13. Equals time available to users	8712:38	99.5
14. Effective user uptime (13./7.)		99.5

FINANCIAL STATEMENT

CAMPUS DATA NETWORK (CDN) OPERATIONS SUMMARY - 1984

<u>REVENUE</u> <u>(\$'s)</u>		<u>EXPENDITURE</u> <u>(\$'s)</u>	
Rentals & New Installations	117217	Salaries	36816
		Materials	66891
		Vehicle Running Costs	784
		Transfer Surplus to A/C 105622 as repayment	12726
	<hr/>		<hr/>
	\$117217		\$117217
	<hr/>		<hr/>

