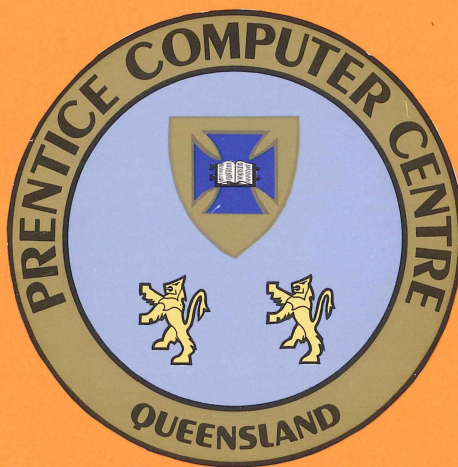




PRENTICE COMPUTER CENTRE

OPERATING REPORT 1985

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PRENTICE COMPUTER CENTRE

OPERATING REPORT 1985

INTRODUCTION

Improvements to data capture and summarisation techniques (for management and financial reporting) initiated in 1984 assisted in the production of the 1985 Report. All procedures, mainly involving salaries, were still not in place in 1985, but it is believed that Central Administration will have these programs operational by beginning of 1986 (i.e. ability to allocate superannuation over various QUBAC accounts, etc.). During 1985, the Deputy Director and the Manager, Finance & Administration, examined the Centre's accounting systems in detail. Their recommendation was to await the advent of Central Administration's new accounting package (hopefully beginning 1987) and undertake rewrites of the interfaces from the Centre's accounting system to this package. This approach will not waste University funds or resources in rewriting the entire system to interface to the present University QUBAC system.

Business Services will be investing in a new computerised accounts receivable system sometime in 1986 and this will certainly mean it would be advantageous for the Centre to follow suit and purchase the same package for use on a Personal Computer to streamline the flow of information from one system to the other.

Strict control of costs by Prentice Computer Centre management during 1985 has enabled the reduction of the budgeted loss of \$156,000 to an actual loss of \$49,000 which is adequately covered from past reserves. It is also pleasing to note that the Campus Data Network establishment loan repayments remain on schedule.

1. OPERATING RESULTS

Operating costs for 1985 rose by \$320,000 over 1984 to a total overall sum of \$2,562,000. These costs were offset by revenue of \$2,466,000, salary supplementation of \$47,050 (as calculated by Business Services) and a charge against reserves of \$49,000 which reflected the operating loss for 1985.

Revenue rose by 1.7% over 1985 budgeted revenue and operating costs 2.5% lower than the 1985 budget projection were achieved. Overall, the financial loss of \$49,000 was a great improvement on the approved budgeted loss of \$156,000.

Total costs of operation were 14.3% higher than the 1984 total. Rises in salary costs of \$187,000 (10%) were largely responsible for this cost increase. Maintenance costs increased from \$254,000 in 1984 to \$392,000 in 1985 (budget \$414,000). This rise is mainly due to the inclusion of a full year's software and hardware maintenance on the IBM 3083, and 8 months hardware maintenance on the VAX 11/780. Stationery costs increased by 14% as a result of increased usage especially on peripherals such as the phototypesetter and the

plotters. Electricity costs dropped by \$1,000 compared with the 1984 actual amounts and it is to be hoped that this situation will continue.

Purchase costs of new magnetic tapes and disk packs was \$8,000 in both 1984 and 1985, but was \$1,000 over budget for 1985. All other costs were held below the 1985 budgeted levels. Some courses and seminars were not attended by Centre staff and this enabled the 1985 travel costs to remain marginally below budget.

Revenue earned from the provision of charged services was 12% higher than 1984 i.e. \$243,000. Growth in revenue by user groups is shown in Appendix C. Revenue from computing use increased by \$7,000 (1.7%) for U.Q. Departments and by \$11,000 (2.1%) for U.Q. Administration. Revenue from Griffith University increased by \$9,000 (11.4%) for Academic use and by \$18,000 (12.4%) for Administration. A major revision of the entire QTAC system during 1985 accounted for a large revenue increase of \$139,000 over the 1984 revenue of \$123,000. With this major revision completed, the 1986 revenue from QTAC is expected to be much closer to the 1984 QTAC revenue figure.

Revenue from usage of the central computers increased by 10%. Revenue on the IBM system increased from \$32,000 in the establishment year (1984) to \$201,000 in 1985. Revenue from the General Funds of the University of Queensland was 50% of total operating costs of the Prentice Computer Centre. This represents 1.1% of the total General Funds of the University of Queensland.

Usage of Central Computer Time

Comparisons of usage between the IBM and KL/VAX mainframes are not possible due to the vast difference in both operating and charging systems.

2. SYSTEMS STATISTICS

During 1985, the Centre operated five host systems - a DEC dual processor KL10, a DEC VAX 11/780, an IBM 3083E, a Computervision CAD/CAM system, and a DEC VAX 11/750.

System performance statistics for the KL10 and the VAX 11/780 are shown in Appendix I. Effective user uptime on the KL10 dropped to 97.6% from 98.8% in 1984 whilst the VAX 11/780 also dropped to 97.1% from 99.6% in 1974.

There are no statistics available for the IBM 3083E as procedures were not in place in 1985. Figures available for early 1986 show that the IBM has the best user uptime of all the Centre's mainframes and, in one month at least, had 100% user uptime.

3. USER EDUCATION

During 1985, 96 courses (total enrolment of 694 persons) were offered. There has been a gradual shift in emphasis to those courses which are applicable to users of the IBM system.

The number of courses given at Griffith University has had to be increased highlighting a dramatic increase in computer equipment on their campus and an awakening interest in computing by both staff and students. In addition, a new course "Using your PC on the Network" was introduced to assist microcomputer users in the use of the program "KERMIT".

4. ACCOMMODATION

Renovation work requested in 1984 for the Basement level to improve physical security for staff and machines did not eventuate and has been requested again and approved for 1986.

In March/April 1985, staff moved into the new accommodation provided (Distributed Computing, Applications Development, and Deputy Director to Floor 2, Hawken Building; Engineering & Communications (including CAD/CAM) to Eastern Hut; Teaching Rooms (2), Education Officers, Kitchen, Common Room to Western Hut; PC Support Group to old Credit Union area, rear Hawken Building). It will be necessary in 1986 to relocate the Public Terminal area in Room 13A, Hawken Building, as the old Public Terminal area will be used to house the Commerce Department's VAX 11/750.

5. STAFFING

Filling of vacancies for professional computing staff continued to be a problem during 1985 and in the early months of 1986 there did not emerge any better answer to the problem than in 1984 and 1985. There is still a dearth of applications from academically qualified professional staff with suitable experience.

Those with both these qualities who do apply are already being paid in excess of the salaries offered under the University scales. The outlook for 1986 in staff recruitment does not seem much brighter.

6. CAMPUS DATA COMMUNICATIONS NETWORK

The surplus of \$76,740 whilst appearing quite healthy has been bolstered by the payment of invoices totalling \$38,000 which remained outstanding from 1984. Contract work performed at Griffith University in the early months of 1985 has also increased the surplus. Expenditure continues to be influenced by fluctuations in the Australian dollar (many parts used by CDN are imported).

From 1 January 1986, off-campus University of Queensland departments will enjoy line rental equalisation (where the lines are connected to central computing facilities) with on-campus departments.

This situation will allow these sites to install extra lines or retain the same number of lines but at higher speeds (subject to approval by the Director, Prentice Computer Centre).

Transfer of the surplus of \$76,740, to repay the University establishment loan for CDN, will leave an outstanding balance of \$64,657 as at 31 December 1985.

30.6.86.

Denis S. Antonellie
Manager
Finance & Administration

Attach:

FINANCIAL STATEMENT

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARY - 1985

REVENUE (\$000's)	Budget 1985	Actual 1985	EXPENDITURE (\$000's)	Budget 1985	Actual 1985
Computer Use:			Net Salaries (1)	1922	1910
Internal University of Qld	1210	1092	(actual salary costs \$1 957 077		
Internal Griffith University	190	284	less Salary Supplementation \$47 050)		
Other Educational Institutions	7	8	Maintenance	170	146
External	190	261	Contract Equipment Maint.	112	128
CAD/CAM System Use:			Software Charges	132	118
Internal Users	30	32	Electricity	100	104
Others	5	-	Stationery	65	65
Programming & Hardware Services	521	534	Insurance	20	14
Cash Sales	7	6	Air Conditioning & Maintenance	15	9
Operational Services - Griffith Univ.	22	24	Travel	10	9
Charge to General Fund for approved services			Publications	20	1
rather than charges to individual users -			Magnetic Tapes & Packs	7	8
University of Queensland	185	185	Furniture & Fittings	6	3
Griffith University	25	25			
Network Development charged to CDN	31	15			
Transfer to Reserve Fund	156	49			
	2579	2515		2579	2515

(1) Budget estimates are based on expected December 1984 rates - Award & CPI increases being covered by Salary Supplementation of \$47 050 calculated by Bursar's Office.

(2) Outstanding Debtors 31.12.85 = \$103 116
Outstanding Orders 31.12.85 = \$48 584

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARIES - 1981-1985

<u>REVENUE (\$000's)</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>EXPENDITURE (\$000's)</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Computer Usage: (1)						Gross Salaries (2)	1173	1317	1508	1770	1957
Internal University of Qld.	660	785	896	1104	1092	Maintenance	89	129	173	254	392
Internal Griffith University	67	100	145	209	284	Stationery	30	46	51	57	65
Other Educational Instit.	13	8	10	9	8	Electricity	62	64	73	105	104
External	170	225	265	212	261	Insurance	11	11	12	18	14
AD/CAM System	-	-	-	-	32	Furniture & Fittings	2	2	2	1	3
Contracts - User Services &						Air Conditioning Maint.	11	18	10	11	9
Equipment Maintenance	319	315	336	445	534	Travel	2	10	10	10	9
Sales of Software	5	-	-	-	-	Publications	30	22	20	8	1
Cash Sales	8	7	7	3	6	Rentals	6	3	-	-	-
Operational Services - Griffith Univ.	-	-	-	-	24	Magnetic Tapes & Packs	1	1	1	8	8
Salary Supplementation	138	125	44	107	47						
Charge to General Fund for											
Approved Services - Univ. of Qld.	60	105	116	167	185						
- Griffith Univ.	7	10	14	23	25						
Network Development - CDN	-	-	13	-	15						
Transfer from Reserve Fund	-	-	14	-	49	Transfer to Reserve Fund	30	58	-	37	-
	1147	1681	1860	2279	2562		1147	1681	1860	2279	2562

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 1981 TO 1985 (\$000's)

		<u>UNIVERSITY OF QLD</u>		<u>GRIFFITH UNIVERSITY</u>								
		ACADEMIC	ADMIN	AFFIL.	ACADEMIC	ADMIN	AFFIL.	OTHER EDUC INSTITUT.	EXTERNAL	CASH SALES	HARDWARE	TOTAL
YEAR												
COMPUTING AND CASH SALES	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
	1985	428	601	77	77	87	133	8	258	6	-	1675
CONTRACTS	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
	1985	49	21	6	11	76	146	-	3	-	-	312
HARDWARE SUPPORT	1981	-	-	-	-	-	-	-	-	-	114	114
	1982	-	-	-	-	-	-	-	-	-	138	138
	1983	-	-	-	-	-	-	-	-	-	146	146
	1984	-	-	-	-	-	-	-	-	-	179	179
	1985	-	-	-	-	-	-	-	-	-	222	222
TOTAL	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
	1985	477	622	83	88	163	279	8	261	6	222	2209

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 3.7 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, \$123 000 for 1984, \$262 000 for 1985 is included with Griffith University Affiliated

PRENTICE COMPUTER CENTRE
REVENUE EARNED 1985 BY SOURCE OF FUNDS

D

—

<u>UNIVERSITY OF QUEENSLAND</u>	<u>\$000's</u>	<u>\$000's</u>
<u>Teaching and Research</u>		
Maintenance	145	
U.R.G.	110	
U.C.	65	
Research Grants & Scholarships	48	
Other (3)	<u>101</u>	469
<u>Academic Support</u>		
Maintenance	16	
U.R.G.	<u>1</u>	17
<u>Administration</u>		
Maintenance		622
<u>Affiliated</u>		64
<u>Charges to the General Fund for Approved Services</u>		185
<u>Charge to CDN</u>		15
<u>GRIFFITH UNIVERSITY</u>		
Schools	87	
Administration	201	
Affiliated	7	
Charges for Approved Services	<u>25</u>	320
<u>QTAC</u>		262
<u>OTHER EDUCATIONAL INSTITUTIONS (1)</u>		9
<u>OTHER USERS (2)</u>		<u>255</u>
<u>TOTAL</u>		<u>2218</u>

(1) Charged at 1.7 times internal rate

cont'd

- (2) Charged at 3.7 times internal rate
- (3) Includes payments for IBM usage which in 1985, was not available by fund source.

Note: Excludes hardware maintenance services (\$222 000) and Cash Sales (\$6 000) as existing accounting procedures do not allow for a division by source.

REVENUE UNIVERSITY OF QUEENSLAND BY DEPARTMENTS - 1982, 1983, 1984, 1985

<u>A. TEACHING & RESEARCH DEPARTMENTS</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1984</u>
Agriculture	19037	22575	27246	25971
Anatomy	5324	2638	1544	1881
Anthropology & Sociology	14031	13558	22112	31874
Architecture	448	602	399	326
Arts Faculty	422	621	493	452
Biochemistry	2509	2484	2920	1054
Botany	5821	7041	4451	3880
Chemistry	2800	4115	5341	8703
Child Health	2227	3224	1638	2250
Classics & Ancient History	-	123	-	-
Commerce	3566	4953	7197	8483
Computer Science	66285	54187	53454	54284
Dentistry	3044	7202	15414	16814
Economics	4255	9259	9880	11552
Education	9462	8330	18880	13163
Education & Computer Centre Project	16627	-	-	-
Engineering - Chemical	3676	2943	4935	19794
- Civil	12051	16963	25309	38051
- Electrical	20331	11336	9688	6242
- Mechanical	21924	25710	25031	17784
- Mining & Metallurgy	5128	5896	5960	6516
- Faculty	196	165	256	175
English	1499	4215	4053	3276
Entomology	3788	2609	1817	1938
External Studies	12829	38439	14282	17893
Faculty of Commerce & Economics	128	319	288	646
Faculty of Medicine	5306	477	3150	2242
Faculty of Science	801	936	1094	1577
Fine Arts	204	1238	10	-
French	39	13	32	30
Geography	4743	6562	11506	8286
Geology & Mineralogy	5347	7387	5266	5072
Government	3498	6800	5279	3222
History	1123	1609	4822	4566
Human Movements Studies	2208	11871	7289	297

A. TEACHING & RESEARCH DEPARTMENTS (cont)

E contd.

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Law	935	1139	1377	445
- Faculty	35	175	229	236
Management	2249	3242	3908	7681
Mathematics	15844	15161	14772	23446
Medicine	-	-	-	-
- Greenslopes	472	405	485	463
- P.A. Hospital	335	330	779	642
- R.B.H	461	537	621	172
Microbiology	9989	7036	7882	8146
Music	331	3012	2479	876
Obstetrics & Gynaecology	9264	14857	20024	11306
Occupational Therapy	2444	2790	4741	3276
Parasitology	31	281	404	973
Pathology	559	234	161	26
Pharmacy	212	1322	637	514
Philosophy	1030	1407	858	710
Physics	23121	30535	37921	22935
Physiology & Pharmacology	2359	1588	2135	18697
Physiotherapy	1484	1608	4594	2527
Psychiatry	861	560	609	760
Psychology	18785	8401	4558	7058
Radiology	91	-	-	-
Regional & Town Planning	1905	2879	3528	1638
Russian	-	47	-	-
Schonell Education Research Centre	2117	1764	2004	1125
Social & Preventive Medicine	7622	7345	6129	6396
Social Work	1900	2055	1409	1669
- Faculty	-	-	-	49
Speech & Hearing	565	978	997	1036
Studies in Religion	13554	4650	9325	11671
Surgery	709	639	297	633
Surveying	694	477	602	482
Veterinary Science - Anatomy	-	-	423	159
- Animal Production	2662	3721	3657	3623
- Medicine	1508	1949	2401	610
- Path & Public Health	255	342	116	253
- Surgery	74	26	157	206
- Faculty	740	260	502	315
Zoology	<u>8485</u>	<u>7886</u>	<u>9881</u>	<u>9794</u>
	394359	416029	451629	468842

<u>B. ACADEMIC SUPPORT</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Audio Visual Services	-	-	-	-
Library	-	2170	532	2755
Counselling Services	4715	3588	8221	2484
T.E.D.I.	2188	3464	3471	9476
Printery	3838	5313	4638	497
Health Services	-	33	316	60
Cal Unit	-	-	-	2036
	<u>10741</u>	<u>14568</u>	<u>17178</u>	<u>17308</u>
<u>C. ADMINISTRATION</u>				
Buildings & Grounds	2675	7275	40015	11264
Business Services	141683	217835	346585	351507
Ceremonies Office	-	627	503	415
Student Services	206153	232544	260611	238791
Enrolments	3039	5373	5881	5968
Information Office	418	3264	12458	13386
Staff Section	93	267	958	658
	<u>354061</u>	<u>467185</u>	<u>667011</u>	<u>621989</u>
<u>D. AFFILIATED (Internal Rates)</u>				
ACCOM I.Y.D.P	452	-	-	-
Alumni Office	1050	1770	1626	1462
Anthropology Museum	6	-	-	65
AUSTA	85	332	282	195
Australian Mathematical Society	316	327	397	618
C.A.B.H.	13	139	48	26
Emmanuel College	-	282	528	432
Cromwell College	2	-	-	-
Geological Society of Aust.	5	-	-	-
Heron Island Research Station	-	-	-	1441
Kings College	221	551	405	202
Melanoma Project	-	859	204	27
QTAC	64222	-	-	-
P.A. Hospital	504	301	-	-
S.E.R.C.	754	1362	1294	3043
U.Q. Club	1306	896	791	1005
St. John's College	168	139	175	72

<u>D. AFFILIATED (cont'd)</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Student Computer Club	2597	5552	9105	4408
UNIQUEST	-	46	719	2847
Universities Credit Union	31	30	-	-
University Foundation	-	40	34	39
University Press	50129	51247	42562	43229
University Art Museum	-	-	-	549
U.Q. Staff Association	367	381	310	267
Union College	1634	1373	1478	1349
UQLTC	190	187	196	98
U.Q. Union	67	23	118	513
University Bookshop	1850	15874	3528	1990
Women's College	-	131	-	-
International House	-	-	-	447
	<u>125970</u>	<u>81842</u>	<u>63800</u>	<u>64324</u>
 <u>TOTAL</u>	 <u>\$885131</u>	 <u>\$979624</u>	 <u>\$1199618</u>	 <u>\$1172463</u>

PRENTICE COMPUTER CENTRE

REVENUE FROM EXTERNAL ORGANISATIONS - 1982, 1983, 1984, 1985

	<u>1982</u> \$	<u>1983</u> \$	<u>1984</u> \$	<u>1985</u> \$
<u>A. GRIFFITH UNIVERSITY</u>				
<u>Administration</u>				
Secretariat	21117	21096	27445	28526
Business Management	70527	92004	162436	162650
Site & Buildings	3	-	-	-
Student Affairs	<u>10337</u>	<u>12926</u>	<u>13067</u>	<u>10213</u>
	<u>101984</u>	<u>126026</u>	<u>202948</u>	<u>201389</u>
 <u>Affiliated</u>				
QTAC	-	72804	122714	261906
Faculty Staff Association	88	131	83	74
Library	4093	2106	2877	6188
Community Services	275	359	1905	687
GU Student Union	-	-	67	83
GU Staff Club	<u>-</u>	<u>-</u>	<u>-</u>	<u>103</u>
	<u>4456</u>	<u>74500</u>	<u>127646</u>	<u>269041</u>
 <u>Schools</u>				
CALT	745	1156	827	4020
Modern Asian Studies	2266	2106	5007	3938
Australian Environmental Studies	40176	39936	42429	38646
Science	4162	7515	8116	7995
Humanities	2564	2669	5345	10560
Social & Industrial Administration	8524	8639	16987	21952
Continuing Studies	<u>-</u>	<u>6</u>	<u>34</u>	<u>-</u>
	<u>58437</u>	<u>62027</u>	<u>78745</u>	<u>87111</u>
 <u>TOTAL</u>	<u>\$164866</u>	<u>\$263453</u>	<u>\$409339</u>	<u>\$557541</u>

<u>B. OTHER EDUCATIONAL INSTITUTIONS</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
	\$	\$	\$	\$
Brisbane CAE	2303	1676	1098	914
Capricornia CAE	318	738	552	103
Darling Downs CAE	412	734	457	309
James Cook University	147	979	255	697
Catholic Centre	1458	2080	496	374
Qld. Agricultural College	383	720	480	282
High Schools & Others	1374	1529	609	380
Q.I.T.	427	365	521	261
Qld. Institute of Medical Research	400	2511	4537	5324
Secondary Education Branch	<u>348</u>	<u>293</u>	<u>60</u>	<u>-</u>
	7570	11625	9065	8644
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

C. OTHER EXTERNAL USERS

CSIRO	1047	2601	10893	2959
Dept. of Primary Industries	521	1032	1898	906
S.E.C.Q.	16684	6539	4539	-
Qld. Water Resources Commission	123044	157805	119397	175485
Main Roads Department	7213	9027	10899	7354
Education Department	16094	20849	16986	12446
Health Department	41531	36757	24301	29323
Q.E.G.B.	2857	811	383	161
Chief Government Geologist	1548	1146	295	-
State Mines Department	4652	11252	10470	8961
Other Commonwealth & State Depts.	531	915	220	150
Consulting Engineers & Others	4719	7591	6141	5266
Aust. Institute Medical Lab. Sci.	5227	5371	2977	-
Mater Mothers Hospital	306	444	1394	1500
National Parks & Wildlife Service	40	383	733	1182
Consolidated Fertilizers	456	135	-	-
Qld. Cancer Fund	217	314	433	234
Qld. Spastic Welfare League	12867	9762	8260	7659
Soils Survey & Exploration Pty. Ltd.	51	-	248	33
Wildlife Preservation Society	<u>847</u>	<u>1311</u>	<u>799</u>	<u>1056</u>
	240452	274045	221266	254675
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Computing Units and Jobs by User Category and Priority for Batch and Terminal work - 1985
FOR KL & VAX SYSTEMS ONLY

University of Queensland										Griffith University										Total																			
Depts					Admin					Affil.					Schools					Admin					Affil.					Other Educ.					External				
Units	Jobs	Units	Jobs	Units	Units	Jobs	Units	Jobs	Units	Units	Jobs	Units	Jobs	Units	Units	Jobs	Units	Jobs	Units	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs				
B .25	59416	1627	861720	5829	37408	617	7508	305	51092	1234	25236	196	11	3	72944	178211	15335	11593																					
a .50	1590	137	429108	1955	17650	931	46	5	68662	762	10510	84	0	0	2881	268	533447	4142																					
t .70	4	2	0	0	0	0	0	0	181	3	0	0	0	0	0	691	587	876	691																				
c 1.0	24873	4686	103004	3855	3911	160	518	86	22350	16947	1425	20	805	220	745	377	157631	26351																					
n >1	55	1	875	15	0	0	0	0	20	3	0	0	0	0	4	2	954	21																					
Tot.B	85938	64531	394707	11654	58969	1708	8072	396	142325	18949	37171	300	816	223	77265	311518	35243	42798																					
T .25	69692	3576	6428	188	6720	709	18684	1423	4996	97	468	72	148	10	3518	268	110654	8343																					
e .50	52730	15393	8546	480	2842	859	11938	3285	4236	220	460	103	45	16	973	345	91770	20701																					
c .70	61349	11703	8480	274	5570	592	13480	2696	3291	155	675	100	1770	24	5063	276	99618	15820																					
m 1.0	316187	107194	238106	20941	83418	9793	70923	31734	41050	9393	13141	2283	3109	940	39257	15865	783191	190948																					
Tot.T	499958	137866	261560	21383	78550	11953	115525	39138	53573	8865	14744	2563	5072	990	48751	165541	377233	239812																					
G.Tot	585896	144319	656267	33537	137519	13661	123097	39534	195078	27814	51915	2863	5888	1213	126016	196692	862476	282610																					
* 609273																														2905853									

* 609273

2905853

* Adjusted for Innovative Teaching & Research

Usage by User Category and Priority as a Proportion of Total Usage - 1985
FOR KL 8 VAX SYSTEMS ONLY

University of Queensland				Griffith University										Total			
Depts	Admin		Affil.		Schools		Admin		Affil.		Other Educ.		External		Total		
	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs			
B .25	2.06	0.58	29.90	2.06	0.22	0.26	0.11	1.77	0.44	0.88	0.07	0.00	0.00	2.53	0.63	38.69	4.10
a .50	0.06	0.05	14.89	0.61	0.33	0.00	0.00	2.38	0.27	0.36	0.03	0.00	0.00	0.10	0.09	19.40	1.47
t .70	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	0.24	0.03	0.24
c 1.0	0.86	1.66	3.57	1.36	0.56	0.02	0.03	0.78	0.03	0.05	0.11	0.03	0.08	0.03	0.13	5.47	9.32
n >1	0.00	0.00	0.03	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.01
Tot.B	2.98	2.28	48.39	4.12	2.05	0.28	0.14	4.94	0.70	1.29	0.11	0.03	0.08	2.68	1.10	62.63	15.14
T .25	2.42	1.27	0.22	0.07	0.25	0.65	0.50	0.17	0.03	0.02	0.03	0.01	0.00	0.12	0.09	3.84	2.24
e .50	1.83	5.45	0.30	0.17	0.30	0.41	1.16	0.15	0.08	0.02	0.04	0.00	0.01	0.03	0.12	2.84	7.32
r .70	2.13	4.14	0.29	0.17	0.21	0.47	0.95	0.11	0.05	0.02	0.04	0.00	0.01	0.17	0.10	3.40	5.00
m 1.0	10.97	37.93	8.26	7.41	3.47	2.46	11.23	1.42	2.97	0.46	0.81	0.11	0.33	1.36	5.54	27.24	59.69
Tot.T	17.34	48.78	9.07	7.74	4.23	3.99	13.85	1.86	3.14	0.51	0.91	0.18	0.35	1.69	5.86	37.37	84.86
G.Tot	20.33	51.07	57.46	11.87	4.77	4.27	13.99	6.80	9.84	1.80	1.91	0.20	0.43	4.37	6.96	100.00	100.00
(21)			(57)		(5)	(4)		(7)		(2)		(-)		(4)		(100)	

() Percentages adjusted for Innovative Teaching & Research

SYSTEM PERFORMANCE REPORT - 1/1/85 to 31/12/85

	KL10		GRIFFITH		VAX	
	HHH:MM	%	HHH:MM	%	HHH:MM	%
1. Attended system running time	5251.41		1967.48		4813.48	
2. Plus unattended system running time	3312.33		6736.30		3593.12	
3. Equals total system running time	8564.14	100.0	8704.18	100.0	8407.00	100.0
less time used for:						
4. Scheduled maintenance	251.20	3.0	-	0.0	23.40	0.3
5. Dedicated operations tasks	85.18	1.0	-	0.0	3.53	0.0
6. Dedicated systems development	1.45	0.0	-	0.0	4.54	0.1
7. Equals time scheduled for use	8225.51	96.0	8704.18	100.0	8374.33	99.6
less lost time due to:						
8. Unscheduled maintenance	154.35	1.8	2.55	0.0	47.50	0.6
9. Hardware faults	15.49	0.2	31.19	0.4	4.46	0.1
10. Software faults	7.21	0.1	-	0.0	2.27	0.0
11. Unresolved	3.45	0.0	22.19	0.2	1.05	0.0
12. Environmental conditions	12.45	0.1	24.23	0.3	185.03	2.2
13. Equals time available to users	8031.36	93.8	8623.22	99.1	8133.22	96.7
14. Effective user uptime (13./7.)		97.6		99.1		97.1

FINANCIAL STATEMENT

CAMPUS DATA NETWORK (CDN) OPERATIONS SUMMARY - 1985.

<u>REVENUE</u>	<u>(\$'s)</u>	<u>EXPENDITURE</u>	<u>(\$'s)</u>
Rentals & New Installations	201 002	Salaries	37 790
		Materials	70 506
		Vehicle Running Costs	966
		Network Development	15 000
		Transfer Surplus to	
		A/C 105622 as repayment	76 740
	\$201 002		\$201 002

