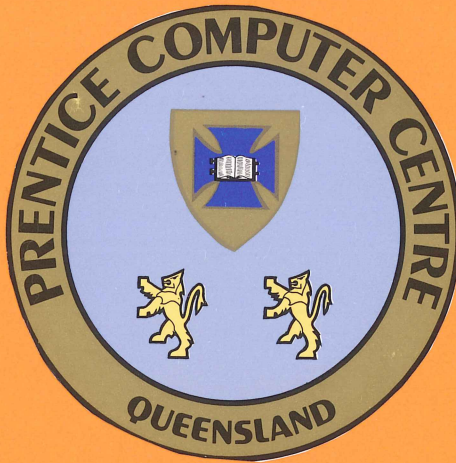




PRENTICE COMPUTER CENTRE

OPERATING REPORT 1986

CONTENTS

	INTRODUCTION	1
1.	OPERATING RESULTS	1
2.	SYSTEMS STATISTICS	2
3.	USER EDUCATION	2
4.	ACCOMMODATION	3
5.	STAFFING	3
6.	CAMPUS DATA COMMUNICATIONS NETWORK	3

Attachments:

A	Financial Statements
B	Operations Account Summaries — 1982-1986
C	Revenue Earned — 1982-1986
D	Revenue Earned by Source of Funds
E	Revenue Earned by Departments — 1983-1986
F	Revenue Earned from External Organisations — 1983-1986
G	Usage Report by Computing Units
H	Usage Report by Percentage of Total Units
I	System Performance Report
J	Campus Data Network — Financial Statement

PRENTICE COMPUTER CENTRE OPERATING REPORT 1986

INTRODUCTION

The significant event which occurred during 1986 was the purchase and installation of the VAX 8650 which was to be used by Administration with a proportion of usage devoted to Teaching and Research. A facilities management fee for operation of this equipment is still to be negotiated with Central Administration.

Strict cost control was the main contributor to the achievement of a \$138,000 surplus against a budgeted deficit of \$172,000.

Campus Data Network (CDN) achieved a surplus of some \$62,000 against a budgeted surplus of \$44,000.

1. OPERATING RESULTS

The total operating costs for 1986 were \$2,656,000. Total revenue was \$2,754,720 plus salary supplementation of \$39,280 (as calculated by the Bursar's Office), allowing a transfer to reserves of surplus funds (\$138,000).

Actual revenue increased 5.2% over 1986 budgeted revenue whilst costs were 4.8% lower than the 1986 budget figures. Although total costs were lower than budgeted, several individual expenditure items exceeded budget. The largest over-run items were Contract Equipment Maintenance (\$34,000), Software Charges (\$30,000), and Travel (\$11,000).

Total operational costs were 3.7% higher than the 1985 total. Salary costs decreased by \$46,000 (-2.3%) whilst maintenance expenditure increased by \$91,000. A portion of this increase over 1985 is due to the inclusion of hardware maintenance on the VAX 8650 for a portion of the year. Stationery costs decreased by \$3,000 reflecting the advantage of a contract with a local paper merchant, negotiated by PCC in late 1985, which held prices firm throughout 1986 against the vendor's demands for a large price increase per 1000 sheets. Once again this year, electricity costs rose in comparison with the previous year, but there is little that can be achieved in this area when the Centre is a captive client of an industry which continually dictates increasing rates.

Travel costs were over twice the budgeted amount. This indicates the increasing demands for staff in the Centre to attend seminars, courses, etc., in order to maintain professional standing in the industry. Some travel costs were incurred in trips to the University of Technology, Lae, Papua New Guinea, in connection with the study, design, programming, implementation and training of the computerised student record system commissioned from the Centre by ADAB.

Revenue Earned

Provision of charged services in 1986 earned revenue 3.1% higher than 1985, i.e. \$68,000. The growth in revenue by user groups is shown in Appendix C. Revenue attributed to computer usage decreased by \$5,000 (1.2%) for UQ Departments and increased by \$100,000 (16.6%) for UQ Administration. Revenue from the Schools of Griffith University increased by \$7,000 (7.9%) and by \$32,000 (19.6%) for Administration. There was a decrease of \$116,000 in revenue from the Griffith Affiliated group, attributable to the fact that 1985 revenue for this group was extremely high because of the major revision of the QTAC system. Viewed against 1984 revenue, the 1986 Affiliated figure has increased by \$34,000.

Revenue from usage of central computer systems increased by 5.7%. IBM system revenue for 1986 was \$334,000 compared with \$201,000 in 1985. Revenue from the General Funds of the University of Queensland was 55% of the total Centre operating costs. This represented 1.2% of the total General Funds of the University of Queensland.

Usage of Central Computer Time

Comparisons of usage between the IBM and the KL10/VAX 11/780 mainframes are not possible due to vast differences in both operating and charging systems. Usage figures for the KL10/VAX 11/780 systems are shown in Appendices H and I.

(Please note: these figures do not include the VAX 8650.)

2. SYSTEM STATISTICS

During 1986, the Centre operated four host systems — DEC dual processor KL10, DEC VAX 11/780, IBM 3083E, and a Computervision CAD/CAM system. Over the latter half of 1986, the Centre also operated the new VAX 8650, which was purchased primarily to run Administration systems.

System performance statistics for the KL10 and VAX 11/780 are shown in Appendix J. The KL10 effective user uptime was 97.9% (increase of 0.3%) and the VAX 11/780 was 97.4% (increase of 0.3%).

3. USER EDUCATION

Seventy courses attended by 568 staff and post-graduate students were offered in 1986. This was a decrease of 26 courses and 126 persons on the figures for 1985, being mainly due to the reduction in teaching staff during the first half of the year.

With the addition of a second education officer in the latter half of 1986, it is proposed to re-vamp some courses in 1987 — replace the PDP-10 courses, and offer courses on microcomputers and their applications.

4. ACCOMMODATION

The Public Terminal area was relocated from the ground floor of the Commerce Building to Room 13A, Hawken Building.

In early 1987 it is planned to relocate the Finance and Administration section from the basement to the second floor of the Hawken Building. This move will allow this section to be physically located together for the first time, should improve their work flow, and will improve security in the basement level with less staff situated there and a reduction in the number of outside visitors requiring access.

5. STAFFING

Professional computing staff with suitable experience remained at a premium. Many vacancies had to be advertised more than once and there still existed difficulties in selecting quality staff members.

The number of staff vacancies increased from 13 to 19 during the year. These vacancies tended to place extra demands on senior staff members whilst reducing the level of service able to be offered by the Centre.

6. CAMPUS DATA COMMUNICATIONS NETWORK

In 1986, CDN achieved a surplus of \$62,263. Telecom payments to support line rental equalisation for off-campus sites totalled \$11,000. This is a new expense for CDN, 1986 being the first year of line rental equalisation.

Material costs (including Telecom) rose from \$70,506 in 1985 to \$95,212 in 1986 (increase of \$24,706). Excluding Telecom cost, the rise in materials is due in part to the increasing usage of optic fibre cables and modems in the CDN work. A special expenditure in 1986 was the purchase of a new CDN van from the motor pool; the old van having reached a stage where repairs and maintenance were a constant need and the vehicle was steadily becoming unsafe to drive.

Transfer of the surplus of \$62,263, to repay the University establishment loan for CDN, will leave an outstanding balance of \$2394 as at 31 December 1986.

24.7.87

Denis S. Antonellie
Manager
Finance & Administration

FINANCIAL STATEMENT

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARY - 1986

	REVENUE (000's)		EXPENDITURE (000's)		Budget Actual		Budget Actual	
	1986	1986	1986	1986	1986	1986	1986	1986
Computer Use:								
Internal University of Qld	1200	1130	(actual salary costs \$1,915,985					
Internal Griffith University	280	353	less Salary Supplementation \$39,280)					
Other Educational Institutions	5	19	Maintenance				200	159
External	260	293	Contract Equipment Maintenance				150	184
CAD/CAM System Use:			Software Charges				110	140
Internal Users	30	38	Stationery				70	62
Others	10	14	Electricity				120	112
Programming and Hardware Services(2)	590	656	Insurance				20	15
Engineering and Comms Services	-	13						
Cash Sales	5	8	Magnetic Tapes and Packs				10	15
Operational Services - Griffith University	-	5	Furniture and Fittings				6	1
Charges to General Fund for approved services			Air Conditioning Maintenance				15	16
rather than charges to individual users -			Travel				10	21
University of Queensland	195	195	Publications				20	3
Griffith University	27	27	LABPAK Patent Costs				-	12
Network Development charged to CDN	16	4						
Transfer to Reserve Fund	172							138
	2790	2755					2790	2755

(1) Budget estimates are based on expected December 1985 rates - Award & CPI increases being covered by Salary Supplementation of \$39,280 calculated by Bursar's Office.

(2) Prepayments for 1987 services deducted - \$27,971.96

(3) Outstanding Debtors 31.12.86 = \$50,152

Outstanding Orders 31.12.86 = \$39,834

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARIES - 1982-1986

	<u>REVENUE (000's)</u>					<u>EXPENDITURE (000's)</u>									
	1982	1983	1984	1985	1986						1982	1983	1984	1985	1986
Computer Usage: (1)															
Internal University of Qld.	785	896	1104	1092	1130	Gross Salaries (2)					1317	1508	1770	1957	1916
Internal Griffith University	100	145	209	284	353	Maintenance					129	173	254	392	483
Other Educational Institutions	8	10	9	8	19	Stationery					46	51	57	65	62
External	225	265	212	261	293	Electricity					64	73	105	104	112
CAD/CAM System	-	-	-	32	52	Insurance					11	12	18	14	15
Contracts - User Services &						Magnetic Tapes & Packs					1	1	8	8	15
Equipment Maintenance	315	336	445	534	656	Furniture and Fittings					2	2	1	3	1
- Eng/Comms Services	-	-	-	-	13	Air Conditioning Maint.					18	10	11	9	16
Cash Sales and Courses	7	7	3	6	8	Travel					10	10	10	9	21
Operational Services - Griffith Univ.	-	-	-	24	5	Publications					22	20	8	1	3
Salary Supplementation	125	44	107	47	39	Rentals					3	-	-	-	-
Charge to General Fund for						Labpak Patent Costs					-	-	-	-	12
Approved Services - Univ. of Qld	105	116	167	185	195										
- Griffith Univ.	10	14	23	25	27										
Network Development - CDN	-	13	-	15	4										
Transfer from Reserve Fund	-	14	-	49	-	Transfer to Reserve Fund					58	-	37	-	138
	1681	1860	2279	2562	2794						1681	1860	2279	2562	2794

- (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 1982 TO 1986 (\$000's)

		UNIVERSITY OF OLD				GRIFFITH UNIVERSITY						
	YEAR	ACADEMIC	ADMIN	AFFIL.	ACADEMIC	ADMIN	AFFIL.	OTHER EDUC INSTITUTE.	EXTERNAL	CASH SALES	HARDWARE	TOTAL
COMPUTING AND CASH SALES	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
	1986	423	701	45	91	105	106	16	282	1	-	1770
CONTRACTS	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
	1986	40	31	12	4	90	57	19	9	-	-	262
HARDWARE & PC SUPPORT	1982	-	-	-	-	-	-	-	-	-	138	138
	1983	-	-	-	-	-	-	-	-	-	146	146
	1984	-	-	-	-	-	-	-	-	-	179	179
	1985	-	-	-	-	-	-	-	-	-	222	222
	1986	-	-	-	-	-	-	-	-	-	245	245
TOTAL	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
	1986	463	732	57	95	195	163	35	291	1	245	2277

- 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, \$157,010 for 1986 is included with Griffith University Affiliated.

PRENTICE COMPUTER CENTRE
REVENUE EARNED 1986 BY SOURCE OF FUNDS

D

-

<u>UNIVERSITY OF QUEENSLAND</u>	<u>\$000's</u>	<u>\$000's</u>
<u>Teaching and Research</u>		
Maintenance	128	
U.R.G.	104	
U.C.	34	
Research Grants & Scholarships	34	
Other (3)	<u>173</u>	473
<u>Academic Support</u>		
Maintenance	17	
U.R.G.	1	
Other	<u>6</u>	24
<u>Administration</u>		
Maintenance		720
<u>Affiliated</u>		32
<u>Charges to the General Fund for Approved Services</u>		195
<u>Charge to CDN</u>		4
<u>GRIFFITH UNIVERSITY</u>		
Schools	99	
Administration	252	
Affiliated	7	
Charges for Approved Services	<u>27</u>	385
<u>QTAC</u>		157
<u>OTHER EDUCATIONAL INSTITUTIONS (1)</u>		36
<u>OTHER USERS (2)</u>		289
	<u>TOTAL</u>	<u>2315</u>

(1) Charged at 1.7 times internal rate

(2) Charged at 3.7 times internal rate

(3) Includes payments for IBM usage which in 1986, was not available by fund source.

Note: Excludes hardware & PC maintenance services (\$245,000) and Cash Sales (\$1,000) as existing accounting procedures do not allow for a division by source.

REVENUE UNIVERSITY OF QUEENSLAND BY DEPARTMENTS - 1983, 1984, 1985, 1986

A. <u>TEACHING & RESEARCH DEPARTMENTS</u>	<u>1983</u> \$	<u>1984</u> \$	<u>1985</u> \$	<u>1986</u> \$
Aboriginal & Islander Studies	-	-	-	102
Agriculture	22575	27246	25971	24820
Anatomy	2638	1544	1881	890
Anthropology & Sociology	13558	22112	31874	22854
Architecture	602	399	326	882
Arts Faculty	621	493	452	625
Biochemistry	2484	2920	1054	1954
Botany	7041	4451	3880	2632
Chemistry	4115	5341	8703	13997
Child Health	3224	1638	2250	2023
Classics & Ancient History	123	-	-	7
Commerce	4953	7197	8483	10920
Computer Science	54187	53454	54284	22958
Dentistry	7202	15414	16814	6563
Economics	9259	9880	11552	12267
Education	8330	18880	13163	13656
Engineering - Chemical	2943	4935	19794	44147
- Civil	16963	25309	38051	36450
- Electrical	11336	9688	6242	4541
- Mechanical	25710	25031	17784	25914
- Mining & Metallurgy	5896	5960	6516	6079
- Faculty	165	256	175	178
English	4215	4053	3276	3920
Entomology	2609	1817	1938	1391
External Studies	38439	14282	17893	34719
Faculty of Architecture	-	-	-	327
Faculty of Commerce & Economics	319	288	646	692
Faculty of Medicine	477	3150	2242	2095
Faculty of Science	936	1094	1577	1886
Fine Arts	1238	10	-	35
French	13	32	30	1210
Geography	6562	11506	8286	7761
Geology & Mineralogy	7387	5266	5072	6486
Government	6800	5279	3222	6260
History	1609	4822	4566	2938
Human Movements Studies	11871	7289	297	150
Institute of Modern Languages	-	-	-	210

E contd.

A. TEACHING & RESEARCH DEPARTMENTS (contd)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
	\$	\$	\$	\$
Law	1139	1377	445	382
- Faculty	175	229	236	240
Management	3242	3908	7681	3380
Mathematics	15161	14772	23446	22005
Medicine	-	-	-	120
- Greenslopes	405	485	463	353
- P.A. Hospital	330	779	642	413
- R.B.H.	537	621	172	104
Microbiology	7036	7882	8146	10903
Music	3012	2479	876	829
Obstetrics & Gynaecology	14857	20024	11306	12179
Occupational Therapy	2790	4741	3276	3548
Parasitology	281	404	973	902
Pathology	234	161	26	5
Pharmacy	1322	637	514	1262
Philosophy	1407	858	710	716
Physics	30535	37921	22935	16325
Physiology & Pharmacology	1588	2135	18697	38505
Physiotherapy	1608	4594	2527	419
Psychiatry	560	609	760	1312
Psychology	8401	4558	7058	4255
Regional & Town Planning	2879	3528	1638	1543
Russian	-	47	-	-
Schonell Education Research Centre	1764	2004	1125	1122
Social & Preventive Medicine	7345	6129	6396	6998
Social Work	2055	1409	1669	1850
- Faculty	-	-	49	60
Speech & Hearing	978	997	1036	1639
Studies in Religion	4650	9325	11671	3427
Surgery	639	297	633	954
Surveying	477	602	482	657
Veterinary Science - Anatomy	-	423	159	188
- Animal Production	3721	3657	3623	3690
- Medicine	1949	2401	610	855
- Path & Public Health	342	116	253	116
- Surgery	26	157	206	-
- Faculty	260	502	315	970
Zoology	7886	9881	9794	8055
	<u>416029</u>	<u>451629</u>	<u>468842</u>	<u>473730</u>

E contd.

<u>B. ACADEMIC SUPPORT</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Audio Visual Services	-	-	-	1247
Library	2170	532	2755	9083
Counselling Services	3588	8221	2484	2631
T.E.D.I.	3464	3471	9476	8861
Printery	5313	4638	497	986
Health Services	33	316	60	307
Cal Unit	-	-	2036	608
	<u>14568</u>	<u>17178</u>	<u>17308</u>	<u>23723</u>

C. ADMINISTRATION

Buildings & Grounds	7275	40015	11264	7714
Business Services	217835	346585	351507	347611
Ceremonies Office	627	503	415	559
Student Services	232544	260611	238791	338690
Enrolments	5373	5881	5968	6820
Information Office	3264	12458	13386	16848
Personnel Services	267	958	658	2080
	<u>467185</u>	<u>667011</u>	<u>621989</u>	<u>720322</u>

D. AFFILIATED (Internal Rates)

Alumni Office	1770	1626	1462	1235
Anthropology Museum	-	-	65	-
AUSTA	332	282	195	245
Australian Mathematical Society	327	397	618	-
C.A.B.H.	139	48	26	7114
Emmanuel College	282	528	432	118
Heron Island Research Station	-	-	1441	-
Kings College	551	405	202	140
Melanoma Project	859	204	27	1
P.A. Hospital	301	-	-	908
S.E.R.C.	1362	1294	3043	1505
U.Q. Club	896	791	1005	1613
St. John's College	139	175	72	227
Student Computer Club	5552	9105	4408	2137

E contd.

<u>D.</u>	<u>AFFILIATED</u>	(contd)	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
			<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	UNIQUEST		46	719	2847	22
	Universities Credit Union		30	-	-	-
	University Foundation		40	34	39	34
	University Press		51247	42562	43229	10922
	University Art Museum		-	-	549	87
	U.Q. Staff Association		381	310	267	379
	Union College		1373	1478	1349	1643
	UQLTC		187	196	98	6
	U.Q. Union		23	118	513	1895
	University Bookshop		15874	3528	1990	899
	Women's College		131	-	-	-
	International House		-	-	447	109
	Aust. Forum for Textile Arts		-	-	-	285
	Aust. Studies Centre		-	-	-	158
			<u>81842</u>	<u>63800</u>	<u>64324</u>	<u>31682</u>
	<u>TOTAL</u>		<u>\$979624</u>	<u>\$1199618</u>	<u>\$1172463</u>	<u>\$1249457</u>

PRENTICE COMPUTER CENTRE

REVENUE FROM EXTERNAL ORGANISATIONS - 1983, 1984, 1985, 1986

	<u>1983</u> \$	<u>1984</u> \$	<u>1985</u> \$	<u>1986</u> \$
<u>A. GRIFFITH UNIVERSITY</u>				
<u>Administration</u>				
Secretariat	21096	27445	28526	41159
Business Management	92004	162436	162650	191412
Student Affairs	12926	13067	10213	18779
Information Office	-	-	-	890
	<u>126026</u>	<u>202948</u>	<u>201389</u>	<u>252240</u>
 <u>Affiliated</u>				
QTAC	72804	122714	261906	157010
Faculty Staff Association	131	83	74	54
Library	2106	2877	6188	5476
Community Services	359	1905	687	604
GU Student Union	-	67	83	240
GU Staff Club	-	-	103	144
	<u>74500</u>	<u>127646</u>	<u>269041</u>	<u>163528</u>
 <u>Schools</u>				
CALT	1156	827	4020	2779
Modern Asian Studies	2106	5007	3938	5747
Australian Environmental Studies	39936	42429	38646	37546
Science	7515	8116	7995	12203
Humanities	2669	5345	10560	11969
Social & Industrial Administration	8639	16987	21952	28549
Continuing Studies	6	34	-	-
	<u>62027</u>	<u>78745</u>	<u>87111</u>	<u>98793</u>
 <u>TOTAL</u>	<u>\$263453</u>	<u>\$409339</u>	<u>\$557541</u>	<u>\$514561</u>

<u>B. OTHER EDUCATIONAL INSTITUTIONS</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
	\$	\$	\$	\$
Brisbane CAE	1676	1098	914	436
Capricornia CAE	738	552	103	1050
Darling Downs CAE	734	457	309	1279
James Cook University	979	255	697	1702
Catholic Centre	2080	496	374	1048
Qld Agricultural College	720	480	282	447
University of Adelaide	-	-	-	1930
High Schools & Others	1529	609	380	1940
Q.I.T.	365	521	261	40
Q.I.M.R.	2511	4537	5324	28175
Secondary Education Branch	293	60	-	-
	<u>11625</u>	<u>9065</u>	<u>8644</u>	<u>36147</u>
 <u>C. OTHER EXTERNAL USERS</u>				
CSIRO	2601	10893	2959	2699
Dept of Primary Industries	1032	1893	906	585
S.E.C.Q.	6539	4539	-	-
Qld Water Resources Commission	157805	119397	175485	210050
Main Roads Department	9027	10899	7354	5689
Education Department	20849	16986	12446	15238
Health Department	36757	24301	29323	27013
Q.E.G.B.	811	383	161	-
Chief Government Geologist	1146	295	-	-
State Mines Department	11252	10470	8961	9434
Other Commonwealth & State Depts	915	220	150	838
Consulting Engineers & Others	7591	6141	5266	1702
Aust. Institute Medical Lab. Sci.	5371	2977	-	-
Mater Mothers Hospital	444	1394	1500	1556
National Parks & Wildlife Service	383	733	1182	1344
Consolidated Fertilizers	135	-	-	-
Qld Cancer Fund	314	433	234	-
Qld Spastic Welfare League	9762	8260	7659	8598
Soils Survey & Exploration Pty Ltd	-	248	33	530
Wildlife Preservation Society	1311	799	1056	1139
Eracom Pty Ltd	-	-	-	432
Royal Society of Qld	-	-	-	3441
	<u>274045</u>	<u>221266</u>	<u>254675</u>	<u>289288</u>

Computing Units and Jobs by User Category and Priority for Batch and Terminal Work - 1986
KL & VAX SYSTEMS ONLY

University of Queensland				Griffith University				Other Educ.				External				Total			
Depts		Admin		Affil.		Schools		Admin		Affil.		Units		Jobs		Units		Jobs	
Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs
B .25	37376	13351008388	5582	18672	285	8258	205	59030	1432	208	28	0	0	82699	18781214891	10745			
a .50	520	55 296582	1369	3110	313	35	5	78038	533	8	1	0	0	2346	171 330640	2447			
t .70	0	0	2	0	0	0	0	14	1	0	1	0	0	523	452	539	456		
c 1.0	20596	825 150580	6554	503	55	2367	44	21304	22198	544	14	9002	113	1050	1149 205946	30953			
n >1	37	2 1662	73	4	1	0	0	25	1	0	0	0	0	13	2	1741	82		
Tot.d	58529	22171457214	13580	22499	555	10671	254	158451	24168	750	44	9002	113	85631	36521803757	44583			
T .25	51224	2442	4450	71	2604	8638	743	10748	61	512	41	68	2	4517	172 82621	3726			
e .50	49892	11500	6712	308	1696	5416	1470	5392	177	490	55	76	12	1577	348 71251	14247			
r .70	44215	8465	6365	190	2227	4608	210	1754	64	505	58	1157	23	2642	141 63473	10084			
m 1.0	275788	86005	459092	23435	37063	61263	18886	46049	8460	8182	1423	6034	384	47374	16097 940845	158740			
Tot.T	421119	108412	476629	30064	43590	79975	22009	63943	8766	9559	1577	7335	921	56110	167581158390	196797			
G.Tot	479649	1106291933843	43644	56079	8945	90545	22263	222404	32934	10449	1521	16337	1034	142741	204102962147	241480			

*2977672

*495173

* Adjusted to include Innovative Teaching & Research Grants

Usage by User Category and Priority as a Proportion of Total Usage - 1986
KL & VAX SYSTEMS ONLY

University of Queensland				Griffith University				Johor Educ.				External		Total	
Depts		Admin		Affil.		Schools		Admin		Affil.		Units		Jobs	
Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs	Units	Jobs
B.25	1.26	0.55	34.04	2.31	0.64	0.12	0.23	0.08	1.99	0.59	0.01	0.01	0.00	0.00	0.00
a.50	0.02	0.02	10.01	0.57	0.10	0.13	0.00	0.00	2.53	0.22	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
c.1.0	0.70	0.34	5.05	2.71	0.62	0.02	0.29	0.02	0.72	9.19	0.02	0.01	0.30	0.05	0.05
n>1	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	0.00
Tot.3	1.98	0.92	49.19	5.52	0.76	0.27	0.35	0.11	5.35	10.01	0.03	0.02	0.30	0.05	0.05
T.25	1.73	1.01	0.15	0.03	0.09	0.03	0.29	0.31	0.35	0.03	0.02	0.02	0.00	0.00	0.00
e.50	1.68	4.76	0.23	0.13	0.06	0.15	0.14	0.01	0.18	0.07	0.02	0.02	0.00	0.00	0.00
r.70	1.49	3.51	0.21	0.08	0.08	0.09	0.15	0.39	0.06	0.03	0.02	0.02	0.04	0.01	0.01
m.1.0	9.31	35.02	15.50	12.21	1.25	3.10	2.07	7.82	1.55	3.50	0.28	0.59	0.20	0.37	0.37
Tot.1	14.22	44.89	16.99	12.45	1.47	3.43	2.73	9.11	2.18	3.63	0.33	0.65	0.25	0.38	0.38
G.Tot	16.19	45.81	65.29	13.07	2.23	3.70	3.05	9.22	7.51	13.64	0.35	0.67	0.55	0.43	0.43
(17)			(65)		(2)		(3)		(8)		(-)	(5)		(100)	

() Percentages adjusted to include Innovating Teaching & Research Grants

SYSTEM PERFORMANCE REPORT - 1/1/86 to 31/12/86

	KL10		GRIFFITH		VAX 11/780	
	HHH:MM	%	HHH:MM	%	HHH:MM	%
1. Attended system running time	4414:00		2039:03		4104:32	
2. Plus unattended system running time	4339:12		6530:04		4658:00	
3. Equals total system running time	8753:12	100.0	8569:07	100.0	8762:32	100.0
less time used for:						
4. Scheduled maintenance	283:50	3.2	-	0.0	18:11	0.2
5. Dedicated operations tasks	-	0.0	-	0.0	12:40	0.1
6. Dedicated systems development	-	0.0	-	0.0	5:30	0.1
7. Equals time scheduled for use	8469:22	96.8	8569:07	100.0	8726:11	99.6
less lost time due to:						
8. Unscheduled maintenance	50:39	0.6	0:35	0.0	5:37	0.1
9. Hardware faults	16:07	0.2	0:35	0.0	40:48	0.5
10. Software faults	18:31	0.2	0:08	0.0	115:47	1.3
11. Unresolved	0:09	0.0	56:13	0.7	2:24	0.0
12. Environmental conditions	96:12	1.1	-	0.0	58:00	0.7
13. Equals time available to users	8287:44	94.7	8512:11	99.3	8503:35	97.0
14. Effective user uptime (13./7.)		97.9		99.3		97.4

FINANCIAL STATEMENT

J
—CAMPUS DATA NETWORK (CDN) OPERATIONS SUMMARY - 1986

<u>REVENUE</u>	<u>(\$'s)</u>	<u>EXPENDITURE</u>	<u>(\$'s)</u>
Rentals & New		Salaries	52,891
Installations	220,620	Materials	95,212
		Vehicle Running Costs	1,897
		Purchase new van	4,357
		Network Development	4,000
		Transfer Surplus to	
		A/C 105622 as repayment	62,263
	<u>\$220,620</u>		<u>\$220,620</u>

