

PRENTICE COMPUTER CENTRE

ANNUAL REPORT 1988

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There can be little doubt that the major event of 1988 was the World EXPO in Brisbane and, for The University of Queensland, the Univations pavilion at EXPO. Mr Alan Coulter, then Director of the Prentice Computer Centre, was the pavilion Commissioner. Mr Denis Antonellie, Manager, Finance & Administration, was the Senior Pavilion Director. Many Centre staff were involved in the development of displays and the running of the pavilion and gave willingly of their time after hours and over weekends throughout EXPO. Some even took their annual leave to work at EXPO.

The Centre was largely responsible for two of the Univations displays; the communications display and the higher education touch screen display (in conjunction with QTAC). Both these have resulted in extra business for the Centre in the post-EXPO period because of the skills, experience and professionalism evident in those displays. Despite all this additional activity the Centre staff continued to carry their normal work-load and the year ended with a loss of \$102,000 against an approved budgeted loss of \$120,000. Financial details are given in the attached Operating Report.

There were continued developments in a number of areas during 1988.

The Centre's SPEARNET initiative of 1987 was formally adopted by the AVCC and ACDP and funded for development in 1989. This Network has been renamed the "Australian Academic Research Network" and the Centre continues to have high-level strategy and technical input to its development. In addition our communications section designed and implemented QTInet - the Queensland Tertiary Institutions network which interconnected all Universities and CAEs in Queensland by the end of the year. The same section completed the development of the Central Video Replay System and installed it in twenty-seven lecture theatres on-campus ready for the start of the 1989 academic year.

The Centre's recognised expertise in communications networking was a major factor in CiTR winning several important research contracts during the year. We are now working jointly with CiTR on these projects.

During 1988 the Centre's role in the Personal Computer Centre area shifted from supply to support with emphasis on direct assistance to users and the introduction of a number of new PC courses for staff and post-graduate students. To support the training effort one teaching room was re-equipped with up-to-date equipment and more powerful software systems. The not inconsiderable effort expended on software licence negotiations resulted in some reduced software prices for the University. This work will be continued with the goal of obtaining site licensing agreements.

The upgrade from the IBM 3083 to an IBM 3081 was installed in January. The additional capacity (three to four times increase) was immediately consumed demonstrating the demand for large scale 'number crunching' to support advanced research work at the University.

Additionally, in January, a new DEC VAX 8550 was installed as UQVAX replacing the VAX-11/780. This provided a sixfold increase in computing power and an additional 1.8 GBytes of disk storage. The system provided capacity for the migration of applications from the ageing PDP-10, essential backup for the VAX-8650 Administration computer, capacity for growth, and the release of the VAX-11/780 to provide a central UNIX service.

The Optical Mark Reader (OMR) service was introduced in the first semester, together with a new service (developed in conjunction with TEDI) to provide processing and analysis of Multiple Choice Question examinations in less than one hour. The OMR reader will also enable high speed reading of survey data.

In the latter part of the year, the Centre initiated an internal review of its role in the changing environment of Australian tertiary education. This is a result of Mr Dawkin's efforts in general and the changing nature of The University of Queensland in particular. This review resulted in organisational changes introduced to the Centre in 1989 and further proposals on structural and funding changes to be developed and brought forward during 1989. Particular problems still to be addressed include the increasing amount of unfunded corporate work expected of staff - particularly senior staff -, funding of the computer communications network and subsidies for off-campus sites.

A major problem faced by the Centre in 1988 was that of staff turnover. Over that one year there was 90% turnover in operations staff. In 1987 and 1988 there was a 50% turnover in the programming staff with one group of six resignees representing the loss of some sixty-five person years of experience in the Centre. Neither the Centre nor the University can afford such loss of experience. This problem is not isolated to the Centre and is the result of University salaries and conditions in this area again falling well behind those of industry. The problem must be addressed on a University wide basis in 1989.

Finally, at the end of November Mr Alan Coulter, the Director of the Prentice Computer Centre for the past seventeen years, moved to the new position of Director of University Development on a two year secondment. Mr John Noad was appointed Director of the Centre for that period.

FINANCIAL STATEMENT

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARY 1988

<u>REVENUE (000's)</u>	<u>BUDGET 1988</u>	<u>ACTUAL 1988</u>	<u>EXPENDITURE (000's)</u>	<u>BUDGET 1988</u>	<u>ACTUAL 1988</u>
<u>Computer Use:</u>				2015	1943
Internal University of Qld	1296	1233	Net Salaries - PCC (1)		
Internal Griffith University	290	320	Actual salary costs \$2011857		
Other Educational Institutions	10	7	(less Salary Supplementation \$68771)		
External	200	125	Maintenance	170	128
<u>CAD/CAM System Use:</u>			Contract Equipment Maintenance	370	204
Internal Users	30	30	Software Charges	175	184
Others	25	-	Stationery	85	71
<u>Contract Services:</u>			Electricity	132	131
Applications Development (2)	410	365	Insurance	20	15
Distributed Computing	220	160			
User Liaison	-	35	Magnetic Tapes and Packs	5	8
Engineering & Communications (3)	40	26	Furniture and Fittings	5	1
Large Systems Software	-	3	Air Conditioning Maintenance	15	14
Finance & Administration	-	9	Travel	20	29
Scientific Displays	-	28	Publications	5	-
Cash Sales & Courses	5	8	<u>CDN Expenditure:</u>		
<u>Charges to General Fund for Approved Services rather than charges to individual users -</u>			Salaries	70	58
University of Queensland	261	261	Maintenance	202	198
Griffith University (4)	18	18			
CDN (Contracts, New services & Rental)	364	254			
<u>TRANSFER TO RESERVE</u>	120	102			
	3289	2984		3289	2984

NOTES: Refer following page.

- (1) Budget estimates were based on expected December 1987 rates - Award and CPI increases being covered by Salary Supplementation of \$68,771.00 as calculated by the Bursar's Office.
Actual salaries have been adjusted by an amount of \$8,394.03. This is due to Salaries Office charging the salaries of A.W. Coulter & J.M. Dixon for December 1988 when the staff members concerned were transferred to the University of Queensland Dntown Office from 1 December, 1988.
- (2) Applications Development revenue has been reduced by \$6500 for two 1989 contracts which were paid in advance.
- (3) Engineering & Communications revenue has been reduced by \$5005.56 because of a double charge to CiTR work performed in 1988. Credit to CiTR will be raised in February 1989.
- (4) Griffith University's contributions received during 1988 totalled \$36,000 but \$18,000 was prepaid 1989. Only the 1988 contribution has been brought to account.

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARIES - 1985-1988

<u>REVENUE (000s)</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>EXPENDITURE (000s)</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>
<u>Computer Usage: (1)</u>									
Internal University of Qld	1092	1130	1202	1233	Gross Salaries (2)	1957	1916	2074	2070
Internal Griffith Univ.	284	353	326	320	Maintenance (3)	392	483	533	714
Other Educ. Institutions	8	19	15	7	Stationery	65	62	84	71
External	261	293	234	125	Electricity	104	112	130	131
CAD/CAM System Use:	32	52	30	30	Insurance	14	15	16	15
Contract Services:					Magnetic Tapes & Packs	8	15	7	8
User Svces & Eqptmnt Maint.	534	656	502	-	Furniture & Fittings	3	1	2	1
Applications Development	-	-	-	365	Air Conditioning Maint.	9	16	10	14
Distributed Computing	-	-	-	160	Travel	9	21	21	29
User Liaison	-	-	-	35	Publications	1	3	-	-
Engineering & Communications	-	13	118	26	Rentals	-	-	-	-
Large Systems Software	-	-	-	3	Labpak Patent costs	-	12	-	-
Finance & Administration	-	-	-	9					
Scientific Displays	-	-	-	28					
Cash Sales & Courses	6	8	8	8					
Operational Svcs - Griffith Uni.	24	5	-	-					
Salary Supplementation	47	39	31	69					
Charge to General Fund for									
Approved Sciences -									
University of Qld	185	195	251	261					
Griffith University	25	27	35	18					
Network Development - CDN	15	4	45	-					
CDN (Contracts, new services, rental)	-	-	-	254					
Transfer from Reserve Fund	49	-	80	102	Transfer to Reserve Fund	-	138	-	-
	2562	2794	2877	3053		2562	2794	2877	3053

NOTES: Refer following page.

- (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 1/3 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. Includes CDN salaries for 1988 only as previously CDN revenues and expenditures were charged against University suspense accounts whilst loan was repair.
- (3) Includes CDN maintenance costs for 1988 only as previously CDN revenues and expenditures were charged against University suspense accounts whilst loan was repaid.

REVENUE EARNED 1985 TO 1988 (\$000s)

	<u>THE UNIVERSITY OF QLD</u>				<u>GRIFFITH UNIVERSITY</u>				EXTERNAL	CASH SALES	HARDWARE TOTAL
	YEAR	ACADEMIC	ADMIN	AFFIL.	ACADEMIC	ADMIN	AFFIL.	OTHER EDUC INSTITUT.			
COMPUTING AND CASH SALES	1985	428	601	77	77	87	133	8	258	6	1675
	1986	423	701	45	91	105	106	16	282	2	1770
	1987	378	745	29	94	172	126	18	228	2	1792
	1988	422	751	34	72	120	148	9	108	6	1670
CONTRACTS	1985	49	21	6	11	16	146	-	3	-	312
	1986	40	31	12	4	90	57	19	9	-	262
	1987	61	29	33	3	132	70	7	8	-	343
	1988	127	69	72	4	52	73	1	22	-	420
HARDWARE AND PC SUPPORT	1985	-	-	-	-	-	-	-	-	-	222
	1986	-	-	-	-	-	-	-	-	-	245
	1987	-	-	-	-	-	-	-	-	-	196
	1988	-	-	-	-	-	-	-	-	-	160
TOTAL	1985	477	622	83	88	163	279	8	261	6	2209
	1986	463	732	57	95	195	163	35	291	1	2277
	1987	439	774	62	97	304	196	25	236	2	2331
	1988	549	820	106	76	172	221	10	130	6	2250

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.

