

PRENTICE COMPUTER CENTRE

OPERATING REPORT 1988

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INTRODUCTION

During 1988 the single event which dominated Queensland was undoubtedly Expo 88. The Centre was vitally involved in Expo through its major contribution of work to Univations - the combined Queensland Universities' Pavilion.

Not quite as enjoyable as Expo was the fact that the Centre finished the financial year of 1988 with a deficit of \$102,000 against a budgeted deficit of \$120,000; this figure included a loss of \$2,000 from the Campus Data Network group which had been budgeted for a surplus of \$92,000.

Once again in 1988, strict cost control achieved savings in actual expenditure compared to budgeted expenditure for most items.

1. OPERATING RESULTS 1988

Total revenue was \$2,882,000 plus a salary supplementation of \$68,771 (as calculated by the Bursar's Office) and with total operating costs of \$2,984,000 allowed a transfer against reserves of the \$102,000 deficit. The major reserve account totalled \$207,368.69 and is still substantially healthy after this transfer. Revenue (excluding CDN) decreased by 5% over 1988 budgeted revenue and the major indicator of this was the decrease against budget in the area of revenue from mainframe computing charges.

Operating costs of \$2,984,000 were \$138,000 or 4.8% higher than in 1987. These costs were offset by revenue of \$2,882,000, salary supplementation of \$68,771, and a charge against reserves of \$102,000 which reflected the operating loss for 1988. Salaries (excluding CDN) were \$62,000 less than 1987 testifying to the strict control and "positions left vacant" policy which was followed during the year. This decrease in salary costs occurred despite the fact that in March 1988 the Centre was charged \$16,101.72 in long service leave costs for Mr Colin Lythall who transferred to CiTR in May 1987. This transfer, if it was to be done at all, should have occurred in 1987 and should not be affecting our 1988 accounts.

Costs of maintenance (excluding CDN) decreased by \$17,000 against 1987 costs whilst stationery costs were \$13,000 lower. Negotiated contracts with vendors for the supply of paper, printer ribbons, and typesetter chemicals are mainly responsible for the lower costs of stationery. The only expenditures which rose significantly over the 1987 figures were Air Conditioning Maintenance (up \$4,000) and Travel (up \$8,000). In the air conditioning area, the plant which provides computer room 1, is very old and needed some extra servicing in 1988 to stay operational; a major overhaul of this plant is scheduled for 1989. Increased travel costs highlight the Centre's policy to maintain staff development as a high priority, through self-education, seminars and courses.

The Campus Data Network group, having fully repaid the establishment loan to the University in 1987, operated as an integral part

of the Centre's Engineering & Communications Section. Due to increasing costs of Telecom subsidisation for off-campus line rentals (\$25,000) and material costs (\$198,000) and a decrease in expected revenue (\$254,000), this group suffered a small loss of \$2,000 against a budgeted surplus of \$92,000. The decrease in revenue against budget was due to predicted work on the audio visual project being behind schedule with the increase in materials being due to the development costs involved in this same project. As there appears to be no funds available to complete the audio visual project in 1989, it is hoped that the remainder of the lecture theatres will be linked into the system during 1990.

Revenue Earned

Revenue earned from charged services in 1988, was 4.7%, i.e., \$109,000, lower than 1987. Revenue by user groups is depicted in Appendix C. Computing use revenue from U.Q. Departments (including Innovative Teaching and Research Grants) increased by 11.6% and by 0.8% for U.Q. Administration. Revenue from Griffith University decreased for Academic use (23.4%) and Administration use (30.2%); this is a trend which will continue in the future as Griffith acquires computing equipment capable of catering to the needs of their own campus. There was an increase by the Griffith Affiliated users resulting from the inclusion of QTAC under this heading.

Overall revenue from usage of central computers decreased by 7% while IBM system revenue for the year was \$319,000. Revenue from the General Funds of The University of Queensland was 57% of the total operating costs of the Centre.

Usage of Central Computers

Whilst revenue from usage of central computers is beginning to decrease (a trend which is expected to continue in future years), the usage of central computers continues to rise at approximately 30% per year.

These trends are graphically illustrated in Appendices H and I.

2. SYSTEM STATISTICS

During 1988, the Centre operated six host systems - DEC dual processor KL10; DEC VAX 8550 and DEC 8650 (clustered); DEC VAX 11/780; IBM 3081; and a Computervision CAD/CAM system.

System performance statistics for the Vax Cluster and IBM 3081 are illustrated in Appendix G.

3. USER EDUCATION

In 1988, the Centre offered 85 training courses which attracted an attendance of 798 staff and post-graduate students. These figures are down on 1987 levels but do not include courses conducted by the CAL Unit using Centre course rooms and facilities.

Several new PC and mainframe courses were introduced and have proven to be very popular. Planning for 1989 courses will involve more interaction with users in an attempt to provide courses which are beneficial to users.

Some training of other Centre staff members is being conducted to provide back up for our Education Officers in times of leave, sick leave, emergencies etc.

4. STAFFING

A number of positions were, once again, held vacant during 1988 pending the acquisition of sufficient contract work to generate revenue to fill these positions. Whilst this strategy reduced the level of service offered in some areas, it had the positive effect of achieving considerable cost savings against budgeted salaries. The number of position vacancies was 21 at 31 December, 1988.

Throughout the year considerable difficulty was experienced in recruiting computing staff, especially in the areas of operating and programming. This resulted in the Centre employing staff at the trainee level because of a lack of applicants with any relevant experience or suitability.

Recommendations were made in November 1988, by the Director, regarding programming staff, but further reviews of these areas, especially operating staff, will be carried out in 1989, and forthcoming recommendations will be forwarded through Personnel Services for consideration.

7th April, 1989

D.S. Antonellie
Manager,
Finance & Administration.

FINANCIAL STATEMENT

PRENTICE COMPUTER CENTRE OPERATIONS ACCOUNT SUMMARY 1988

| | <u>REVENUE</u> 1988 (000's) | <u>BUDGET</u> 1988 | <u>ACTUAL</u> 1988 | <u>EXPENDITURE</u> (000's) | <u>BUDGET</u> 1988 | <u>ACTUAL</u> 1988 |
|--|-----------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|-----------------------|
| <u>Computer Use:</u> | | | | | | |
| Internal University of Qld | | 1296 | 1233 | Net Salaries - PCC (1) | 2015 | 1943 |
| Internal Griffith University | | 290 | 320 | Actual salary costs \$2011857 | | |
| Other Educational Institutions | | 10 | 7 | (Less Salary Supplementation \$68771) | 170 | 128 |
| External | | 200 | 125 | Maintenance | 370 | 204 |
| <u>CAD/CAM System Use:</u> | | | | Contract Equipment Maintenance | 175 | 184 |
| Internal Users | | 30 | 30 | Software Charges | 85 | 71 |
| Others | | 25 | - | Stationery | 132 | 131 |
| <u>Contract Services:</u> | | | | Electricity | 20 | 15 |
| Applications Development (2) | | 410 | 365 | Insurance | | |
| Distributed Computing | | 220 | 160 | Magnetic Tapes and Packs | 5 | 8 |
| User Liaison | | - | 35 | Furniture and Fittings | 5 | 1 |
| Engineering & Communications (3) | | 40 | 26 | Air Conditioning Maintenance | 15 | 14 |
| Large Systems Software | | - | 3 | Travel | 20 | 29 |
| Finance & Administration | | - | 9 | Publications | 5 | - |
| Scientific Displays | | - | 28 | | | |
| Cash Sales & Courses | | 5 | 8 | <u>CDN Expenditure:</u> | | |
| <u>Charges to General Fund for Approved Services</u> | | | | Salaries | 70 | 58 |
| rather than charges to individual users - | | | | Maintenance | 202 | 198 |
| University of Queensland | | 261 | 261 | | | |
| Griffith University (4) | | 18 | 18 | | | |
| CDN (Contracts, New services & Rental) | | 364 | 254 | | | |
| TRANSFER TO RESERVE | | 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 Downtown 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> | | | | | <u>Gross Salaries (2)</u> | 392 | 483 | 533 | 714 |
| Internal University of Qld | 1092 | 1130 | 1202 | 1233 | Maintenance (3) | 65 | 62 | 84 | 71 |
| Internal Griffith Univ. | 284 | 353 | 326 | 320 | Stationery | 104 | 112 | 130 | 131 |
| Other Educ. Institutions | 8 | 19 | 15 | 7 | Electricity | 14 | 15 | 16 | 15 |
| External | 261 | 293 | 234 | 125 | Insurance | 8 | 15 | 7 | 8 |
| <u>CAD/CAM System Use:</u> | 32 | 52 | 30 | 30 | Magnetic Tapes & Packs | 3 | 1 | 2 | 1 |
| <u>Contract Services:</u> | | | | | Furniture & Fittings | 9 | 16 | 10 | 14 |
| User Svces & Eqptmnt Maint. | 534 | 656 | 502 | - | Air Conditioning Maint. | 9 | 21 | 21 | 29 |
| Applications Development | - | - | - | 365 | Travel | 1 | 3 | - | - |
| Distributed Computing | - | - | - | 160 | Publications | - | - | - | - |
| User Liaison | - | - | - | 35 | Rentals | - | - | - | - |
| Engineering & Communications | - | 13 | 118 | 26 | Labpak Patent costs | - | 12 | - | - |
| Large Systems Software | - | - | - | 3 | | | | | |
| 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 KLI charge rates on 17.8.81; KLI10 primary memory charges reduced by 15% from 1.2.82; VAX 11/780 charge rates reduced to 1/3 of KLI10 equivalent charges; KLI10 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)

| YEAR | THE UNIVERSITY OF QLD | | | GRIFFITH UNIVERSITY | | | | | EXTERNAL | CASH SALES | HARDWARE TOTAL |
|------|-----------------------|-------|--------|---------------------|-------|--------|----------------------|-----|----------|------------|----------------|
| | ACADEMIC | ADMIN | AFFIL. | ACADEMIC | ADMIN | AFFIL. | OTHER EDUC INSTITUT. | | | | |
| 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 |
| 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 |
| 1985 | - | - | - | - | - | - | - | - | - | 222 | 222 |
| 1986 | - | - | - | - | - | - | - | - | - | 245 | 245 |
| 1987 | - | - | - | - | - | - | - | - | - | 196 | 196 |
| 1988 | - | - | - | - | - | - | - | - | - | 160 | 160 |
| 1985 | 477 | 622 | 83 | 88 | 163 | 279 | 8 | 261 | 6 | 222 | 2209 |
| 1986 | 463 | 732 | 57 | 95 | 195 | 163 | 35 | 291 | 1 | 245 | 2277 |
| 1987 | 439 | 774 | 62 | 97 | 304 | 196 | 25 | 236 | 2 | 196 | 2331 |
| 1988 | 549 | 820 | 106 | 76 | 172 | 221 | 10 | 130 | 6 | 160 | 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.

PRENTICE COMPUTER CENTRE
REVENUE EARNED 1989 BY SOURCE OF FUNDS

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| <u>UNIVERSITY OF QUEENSLAND</u> | <u>\$000s</u> | <u>\$000s</u> |
|--|---------------|----------------------|
| <u>Teaching and Research</u> | | |
| Maintenance | 66 | |
| U.R.G. | 153 | |
| U.C. | 16 | |
| Research Grants & Scholarships | 22 | |
| Other (3) | <u>292</u> | 549 |
| <u>Academic Support</u> | | |
| Maintenance | 55 | |
| U.R.G. | 4 | |
| Other | <u>6</u> | 65 |
| <u>Administration</u> | | 820 |
| <u>Affiliated</u> | | 41 |
| <u>Charges to the General Fund for Approved Services</u> | | 261 |
| <u>GRIFFITH UNIVERSITY</u> | | |
| Schools | 76 | |
| Administration | 172 | |
| Affiliated | 5 | |
| Charges for Approved Services | <u>18</u> | 271 |
| <u>QTAC</u> | | 216 |
| <u>OTHER EDUCATIONAL INSTITUTIONS (1)</u> | | 10 |
| <u>OTHER USERS (2)</u> | | 180 |
| | TOTAL | <u>2363</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 1988 was not available by fund source.

Note: Excludes hardware & PC maintenance services and Cash Sales as existing accounting procedures do not allow for a division by source.

REVENUE EARNED UNIVERSITY OF QUEENSLAND BY DEPARTMENTS - 1985, 1986, 1987, 1988

| <u>A. TEACHING & RESEARCH DEPARTMENTS</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
|---|-------------|-------------|-------------|-------------|
| Aboriginal & Islander Studies | - | 102 | - | 386 |
| Agriculture | 25971 | 24820 | 12789 | 10959 |
| Anatomy | 1881 | 890 | 3143 | 1737 |
| Anthropology & Sociology | 31874 | 22854 | 31624 | 46512 |
| Architecture | 326 | 882 | 1302 | 1691 |
| Arts Faculty | 452 | 625 | 728 | 1005 |
| Biochemistry | 1054 | 1954 | 925 | 2429 |
| Botany | 3880 | 2632 | 1591 | 1247 |
| Chemistry | 8703 | 13997 | 14618 | 29531 |
| Child Health | 2250 | 2023 | 2639 | 5301 |
| Classics & Ancient History | - | - | - | 2356 |
| Commerce | 8483 | 10920 | 3669 | 6288 |
| Computer Science | 54284 | 22958 | 15236 | 13958 |
| Dentistry | 16814 | 6563 | 4345 | 3982 |
| Economics | 11552 | 12267 | 15043 | 9298 |
| Education | 13163 | 13656 | 11875 | 12901 |
| Engineering - Chemical | 19794 | 44147 | 33868 | 44140 |
| - Civil | 38051 | 36450 | 50546 | 53026 |
| - Electrical | 6242 | 4541 | 5396 | 2833 |
| - Mechanical | 17784 | 25914 | 29106 | 54027 |
| - Mining & Metallurgy | 6516 | 6079 | 9407 | 16390 |
| - Faculty | 175 | 178 | 370 | 507 |
| English | 3276 | 3920 | 2399 | 3221 |
| Entomology | 1938 | 1391 | 2252 | 2282 |
| External Studies | 17893 | 34719 | 29701 | 24145 |
| Faculty of Agricultural Science | - | - | - | 711 |
| Faculty of Architecture | - | 327 | 12 | 54 |
| Faculty of Commerce & Economics | 646 | 692 | 607 | 1257 |
| Faculty of Medicine | 2242 | 2095 | 1824 | 3256 |
| Faculty of Science | 1577 | 1886 | 1920 | 1408 |
| Fine Arts | - | 35 | - | 391 |
| French | 30 | 1210 | 136 | 138 |
| Geographical Sciences | - | - | 2939 | 11340 |
| Geography | 8286 | 7761 | 1773 | - |
| Geology & Mineralogy | 5072 | 6486 | 6997 | 3405 |
| German | - | - | - | 362 |
| Government | 3222 | 6260 | 6530 | 8036 |
| History | 4566 | 2938 | 1713 | 912 |
| Human Movements Studies | 297 | 150 | 2018 | 1088 |
| Institute of Modern Languages | - | 210 | 1483 | 501 |
| Japanese | - | - | 36 | 75 |
| Law | 445 | 382 | 47 | 255 |
| - Faculty | 236 | 240 | 550 | 233 |
| Management | 7681 | 3380 | 3874 | 6269 |
| Mathematics | 23446 | 22005 | 7607 | 2132 |
| Medicine | - | 120 | - | 396 |
| - Greenslopes | 463 | 353 | 537 | 266 |
| - P.A. Hospital | 642 | 413 | 636 | 1909 |
| - P.A.H. Surgery | - | - | - | 420 |
| - R.B.H. | 172 | 104 | 327 | 150 |
| Microbiology | 8146 | 10903 | 4069 | 3601 |
| Music | 876 | 829 | 261 | 992 |
| Obstetrics & Gynaecology | 11306 | 12179 | 10882 | 26445 |

| <u>A. TEACHING & RESEARCH DEPARTMENTS(contd)</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
|--|-------------|-------------|-------------|-------------|
| Occupational Therapy | 3276 | 3548 | 2046 | 2930 |
| Parasitology | 973 | 902 | 969 | 771 |
| Pathology | 26 | 5 | 59 | 43 |
| Pharmacy | 514 | 1262 | 2589 | 2541 |
| Philosophy | 710 | 716 | 346 | 217 |
| Physics | 22935 | 16325 | 12054 | 8908 |
| Physiology & Pharmacology | 18697 | 38505 | 46388 | 57284 |
| Physiotherapy | 2527 | 419 | 65 | 51 |
| Psychiatry | 760 | 1312 | 1140 | 4762 |
| Psychology | 7058 | 4255 | 3683 | 3695 |
| Regional & Town Planning | 1638 | 1543 | 2121 | 272 |
| Schonell Education Research Centre | 1125 | 1122 | 988 | 2530 |
| Social & Preventive Medicine | 6396 | 6998 | 8865 | 17211 |
| Social Sciences Group | - | - | - | 254 |
| Social Work | 1669 | 1850 | 2033 | 2706 |
| - Faculty | 49 | 60 | - | - |
| Speech & Hearing | 1036 | 1639 | 1007 | 906 |
| Studies in Religion | 11671 | 3427 | 1984 | 7842 |
| Surgery | 633 | 954 | 621 | 1426 |
| Surveying | 482 | 657 | 49 | - |
| Veterinary Science | | | | |
| - Anatomy | 159 | 188 | - | - |
| - Animal Production | 3623 | 3690 | - | - |
| - Animal Sciences & Production | - | - | 3007 | - |
| - Companion Animal Med. & Surgery | - | - | - | 315 |
| - Farm Animal Med. & Production | - | - | - | 2391 |
| - Medicine | 610 | 855 | 1248 | 345 |
| - Path & Public Health | 253 | 116 | 863 | 710 |
| - Surgery | 206 | - | 180 | - |
| - Faculty | 315 | 970 | 212 | 1284 |
| Zoology | 9794 | 8055 | 5790 | 3439 |
| | ----- | ----- | ----- | ----- |
| | 468842 | 473730 | 438787 | 548987 |
| | ----- | ----- | ----- | ----- |
| <u>B. ACADEMIC SUPPORT</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
| Audio Visual Services | - | 1247 | 52608 | 3189 |
| Library | 2755 | 9083 | 22962 | 24573 |
| Counselling Services | 2484 | 2631 | 1965 | 4913 |
| T.E.D.I. | 9476 | 8861 | 14594 | 13111 |
| Printery | 497 | 986 | 574 | 12558 |
| Health Services | 60 | 307 | 22 | 2344 |
| Cal Unit | 2036 | 608 | 2047 | 4234 |
| | ----- | ----- | ----- | ----- |
| | 17308 | 23723 | 94772 | 64922 |
| | ----- | ----- | ----- | ----- |

| <u>C. ADMINISTRATION</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
|---|------------------|------------------|------------------|------------------|
| Central Administration | - | - | - | 819947 |
| Buildings & Grounds | 11264 | 7714 | 2562 | - |
| Business Services | 351507 | 347611 | 289694 | - |
| Ceremonies Office | 415 | 559 | 1044 | - |
| Student Services | 238791 | 338690 | 454409 | - |
| Enrolments | 5968 | 6820 | 6939 | - |
| Information Office | 13386 | 16848 | 15563 | - |
| Personnel Services | 658 | 2080 | 4218 | - |
| | ----- | ----- | ----- | ----- |
| | 621989 | 720322 | 774429 | 819947 |
| | ----- | ----- | ----- | ----- |
| <u>D. AFFILIATED (Internal Rates)</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
| AVCC | - | - | - | 191 |
| Alumni Office | 1462 | 1235 | 1383 | 1410 |
| Anthropology Museum | 65 | - | - | 93 |
| AUSTA | 195 | 245 | 174 | 86 |
| Australian Mathematical Society | 618 | - | - | - |
| C.A.B.H. | 26 | 7114 | 4679 | 4292 |
| CiTR | - | - | 16398 | 16116 |
| Centre for Molecular Biology & Biotechnology | - | - | - | 1122 |
| Emmanuel College | 432 | 118 | - | - |
| Heron Island Research | 1441 | - | - | - |
| Kings College | 202 | 140 | 180 | - |
| Melanoma Project | 27 | 1 | - | - |
| P.A. Hospital | - | 908 | 584 | 638 |
| S.E.R.C. | 3043 | 1505 | 1455 | 898 |
| U.Q. Staff Club | 1005 | 1613 | 2186 | 2814 |
| St John's College | 72 | 227 | 261 | 169 |
| Student Computer Club | 4408 | 2137 | 937 | - |
| Other Projects | - | - | 219 | 371 |
| UNIQUEST | 2847 | 22 | 394 | - |
| University Foundation | 39 | 34 | 8 | 97 |
| University Press | 43229 | 10922 | 588 | 5255 |
| University Art Museum | 549 | 87 | 174 | 216 |
| U.Q. Staff Association | 267 | 379 | 151 | 3 |
| Union College | 1349 | 1643 | 1705 | 2384 |
| UQLTC | 98 | 6 | - | - |
| U.Q. Union | 513 | 1895 | 1589 | 2475 |
| University Bookshop | 1990 | 899 | - | - |
| International House | 447 | 109 | - | 13 |
| Aust. Forum for Textile Arts | - | 285 | 857 | 1124 |
| Aust. Studies Centre | - | 158 | - | 864 |
| Staff & Student Computing | - | - | - | 582 |
| | ----- | ----- | ----- | ----- |
| | 64324 | 31682 | 34489 | 41213 |
| | ----- | ----- | ----- | ----- |
| <u>TOTAL</u> | <u>\$1172463</u> | <u>\$1249457</u> | <u>\$1290792</u> | <u>\$1475069</u> |
| | ===== | ===== | ===== | ===== |

REVENUE FROM EXTERNAL ORGANISATIONS - 1985, 1986, 1987, 1988

| <u>A. GRIFFITH UNIVERSITY</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
|----------------------------------|-------------|-------------|-------------|-------------|
| <u>Administration</u> | | | | |
| Affirmative Action Office | - | - | - | 125 |
| Secretariat | 28526 | 41159 | 42165 | 59977 |
| Business Management | 162650 | 191412 | 238637 | 99754 |
| Student Affairs | 10213 | 18779 | 1310 | 1842 |
| Information Office | - | 890 | 1448 | 2158 |
| ITC | - | 890 | 20972 | 8023 |
| | ----- | ----- | ----- | ----- |
| | 201389 | 252240 | 304532 | 171879 |
| | ----- | ----- | ----- | ----- |
| <u>Affiliated</u> | | | | |
| Alumni Office | - | - | - | 144 |
| QTAC | 261906 | 157010 | 181914 | 216173 |
| Faculty Staff Association | 74 | 54 | 95 | 48 |
| Library | 6188 | 5476 | 13337 | 4336 |
| Community Services | 687 | 604 | 579 | 209 |
| GU Student Union | 83 | 240 | 78 | 4 |
| GU Staff Club | 144 | 54 | 54 | - |
| | ----- | ----- | ----- | ----- |
| | 269041 | 163528 | 196057 | 220914 |
| | ===== | ===== | ===== | ===== |
| <u>Schools</u> | | | | |
| CALT | 4020 | 2779 | 1560 | 2463 |
| Modern Asian Studies | 3938 | 5747 | 3187 | 3652 |
| Australian Environmental Studies | 38646 | 37546 | 37720 | 23301 |
| Science | 7995 | 12203 | 11523 | 11436 |
| Humanities | 10560 | 11969 | 12592 | 13089 |
| Administration | 21952 | 28549 | 30710 | 22033 |
| | ----- | ----- | ----- | ----- |
| | 87111 | 98793 | 97292 | 75974 |
| | ----- | ----- | ----- | ----- |
| <u>TOTAL</u> | \$557541 | \$514561 | \$597881 | \$468767 |
| | ===== | ===== | ===== | ===== |

| <u>B. OTHER EDUCATIONAL INSTITUTIONS</u> | <u>1985</u> | <u>1986</u> | <u>1987</u> | <u>1988</u> |
|--|-------------|-------------|-------------|-------------|
| Brisbane CAE | 914 | 436 | 240 | 20 |
| Capricornia CAE | 103 | 1050 | 254 | 261 |
| Darling Downs IAE | 309 | 1279 | 1200 | 347 |
| James Cook University | 697 | 1702 | 1959 | 863 |
| Catholic Centre | 374 | 1048 | 552 | - |
| Qld Agricultural College | 282 | 447 | 741 | 402 |
| University of Adelaide | - | 1930 | 3604 | 3128 |
| High Schools & Others | 380 | 1940 | 60 | - |
| Q.I.T. | 261 | 40 | 430 | 184 |
| Q.I.M.R. | 5324 | 28175 | 15628 | 4308 |
| University of South Pacific | - | - | - | 316 |
| | ----- | ----- | ----- | ----- |
| | 8644 | 36147 | 24668 | 9829 |
| | ----- | ----- | ----- | ----- |

C. OTHER EXTERNAL USERS

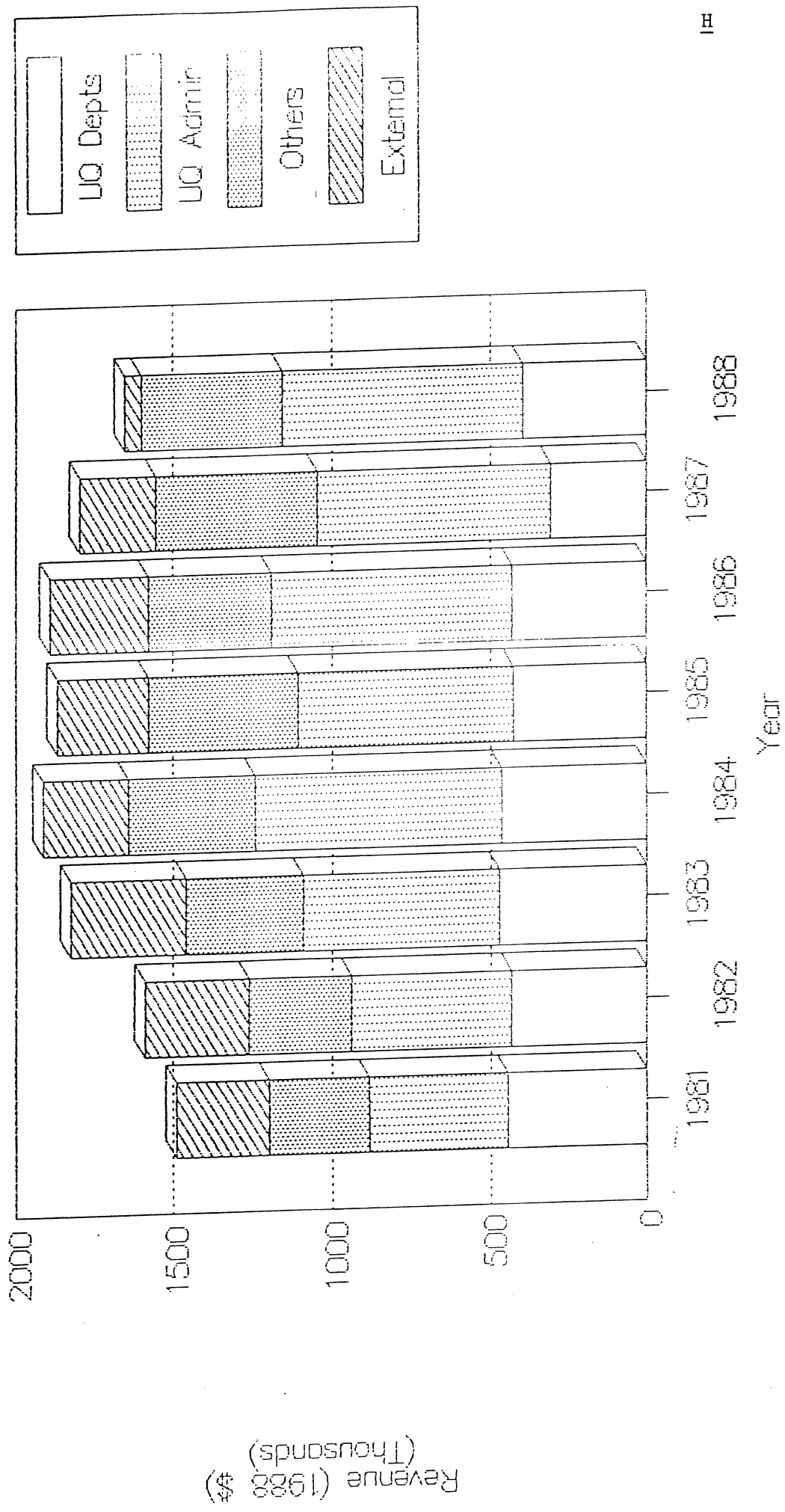
| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Aust. Fed. of Univ. Women - Qld | - | - | - | 669 |
| CSIRO | 2959 | 2699 | 3203 | 2464 |
| Dept of Primary Industries | 906 | 585 | 260 | 20 |
| Qld Water Resources Commission | 175485 | 210050 | 159718 | 66014 |
| Main Roads Department | 7354 | 5689 | 3246 | 13728 |
| Education Department | 12446 | 15238 | 14193 | 9512 |
| Health Department | 29323 | 27013 | 23523 | 17011 |
| Q.E.G.B. | 161 | - | 754 | - |
| State Mines Department | 8961 | 9434 | 11586 | 10182 |
| Other Commonwealth & State Depts | 150 | 838 | - | 963 |
| Consulting Engineers and Others | 5266 | 1702 | 7687 | 1889 |
| Mater Mothers Hospital | 1500 | 1556 | 3428 | 2266 |
| National Parks & Wildlife Service | 1182 | 1344 | 419 | 487 |
| Qld Cancer Fund | 234 | - | - | - |
| Qld Spastic Welfare League | 7659 | 8598 | 2664 | 1109 |
| Soils Survey & Exploration Pty Ltd | 33 | 530 | 1356 | 1550 |
| Wildlife Preservation Society | 1056 | 1139 | 1021 | 449 |
| Eracom Pty Ltd | - | 432 | 31016 | 42 |
| Royal Society of Qld | - | 3441 | 2874 | 1850 |
| | ----- | ----- | ----- | ----- |
| | \$254675 | \$289288 | \$266948 | \$130205 |
| | ===== | ===== | ===== | ===== |

SYSTEM PERFORMANCE REPORT - 1/1/88 to 31/12/88

G

| | <u>IBM</u> HH:MM | <u>VAX CLUSTER</u> HH:MM |
|-------------------------------|---------------------|-----------------------------|
| Total hours system available | 8784:00 | 8784:00 |
| <u>Less:</u> | | |
| Planned outage | 89:50 | 59:43 |
| Unplanned outage | 38:52 | 197:28 |
| Actual hours system available | <hr/> 8655:18 | <hr/> 8526:49 |
| System availability (%) | 98.5 | 97.1 |

Total Machine Revenue by client type



Total Machine Usage by client type

