



December 17, 2001

Memorandum

To: Planning and Budget Committee

From: Adel Sedra, Vice-President and Provost

AS

Item Identification

Allocations from Academic Priorities Fund in support of the *Raising Our Sights* Plan for Computing and Network Services (CNS).

Sponsor

Adel Sedra, Vice-President and Provost

Jurisdictional Information

The Planning and Budget Committee is responsible for approving allocations from the Academic Priorities Fund. University of Toronto Computing is part of the academic services budget group and as such contributes to the reallocation levy that goes into the Academic Priorities Fund.

Highlights and Resource Implications

The Academic Priorities Fund had available to it \$34.8m from the 6% reallocation levy (\$22.7m) and from tuition revenue re-investment (\$12.1m). Allocations approved to date in support of *Raising Our Sights* plans total \$27.5m leaving \$7.3m to be allocated. The allocation recommended for Computing and Network Services is \$0.7m in base.

The CNS *Raising Our Sights* Plan is directed principally at responding to the recommendations in the report of the Task Force on Computing and the New Media (TFCNM) and the administrative response to it. (Memo attached) The Plan calls for funding \$.5m in OTO costs, which the Vice-Provost Planning and Budget recommends be funded from the CNS carryforward. Therefore no OTO funding is recommended for approval from the APF. The base request totals \$0.8m for a mix of new and existing projects. Projects totaling \$0.2m are not being recommended for support. Those recommended for base funding are as follows:

- 1) Web Pages for Individuals: The TFCNM has recommended the provision of an institutional service that allows individuals to host their own personal web pages. A system that would accommodate 80% of the UofT community needs would require a 0.5 FTE for its development and ongoing support at the cost of \$45,000 per year. A service to support web pages for academic courses is provided by the Resource Centre for Academic Technology.

- 2) Intrusion Detection System: A recent Technical Audit of CNS resulted in the addition of a new position to the computer security administration group. In line with the TFCNM recommendation to further strengthen computer and network security based in CNS, 2.0 FTE staff are needed both to detect unauthorized activity and intrusion attempts and to assist system administrators in trouble. The annual cost is \$165,000.
- 3) Ultraseek Web Search Engine: In 1999/2000, University of Toronto Computing funded the acquisition of a license for searching web pages for up to 500,000 documents. The limit has been exceeded and the license upgraded. The ongoing support costs, for which CNS has not been funded, are \$46,575.
- 4) UofT Link to Internet: University of Toronto Computing has a base budget of \$152,000 for Internet connectivity. This is less than half of the current cost which CNS has been covering from OTO funds. The deployment of ORION, which will connect the UofT to other Ontario institutions, will result in increased costs. Longer term costs are unknown, but an additional \$348,000 is required to restore funding to the current expense level and to cover initial ORION costs
- 5) Budget for Lan Support for Federated Universities: When the University's agreement with the federated universities was renewed a few years ago, support for the Local Area Networks from the WTS group of CNS was added as a benefit to the agreement with Victoria and St. Michael's College. Trinity chose not to participate. The cost of this benefit is \$83,000 per year.

#### Recommendation

That the Planning and Budget Committee recommends to the Academic Board approval of a \$687,575 base allocation to Computing and Network Services in support of its *Raising Our Sights* Plan.

Summary Table of APF Requests from Computing and Network Services <i>Raising Our Sights</i> Plan, 2000-2004									
Item	Requested			Proposed for Approval			Admin FTE	Base	OTO
	Admin FTE	Base	OTO	Admin FTE	Base	OTO			
<b>New Projects</b>									
Web Pages for Individuals									
Intrusion Detection System (Year 1)	0.5	45,000	48,000	0.5	45,000	48,000		45,000	
Intrusion Detection System (Year 2)	2.0	165,000	150,000	2.0	165,000	150,000		165,000	
Provost's Fund for Sysadmin PD			100,000						
Backup Service for Institutional Data	1.0	99,922	176,250						
<b>Subtotal</b>	<b>3.5</b>	<b>359,922</b>	<b>474,250</b>	<b>2.5</b>	<b>210,000</b>				
<b>Existing Unfunded Costs</b>									
Ultraseek Web Search Engine		46,575			46,575			46,575	
UofT Link to Internet		348,000			348,000			348,000	
Budget for Lan Support for Federated Universities		83,000			83,000			83,000	
<b>Subtotal</b>		<b>477,575</b>			<b>477,575</b>			<b>477,575</b>	
<b>TOTAL REQUESTS</b>	<b>3.5</b>	<b>837,497</b>	<b>474,250</b>	<b>2.5</b>	<b>687,575</b>				




# UNIVERSITY OF TORONTO

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## MEMORANDUM

**To:** Adel Sedra, Vice-President and Provost  
**From:** Derek McCammond   
**Re:** Raising our Sights, University of Toronto Computing  
**Date:** June 26, 2001

The University of Toronto Computing consists of two units, Telecommunications and Financial Services, and Computing and Network Services.

### Telecommunications and Financial Services (TFS).

TFS provides voice communications on all three campuses including voice mail and the University Switchboard. It has completed a pilot project using an alternative local service provider and has negotiated a new Centrex contract with Bell Canada for voice communications at very competitive rates. It will continue to operate a voice mail system and has negotiated contracts for long distance telephone service and a preferred vendor for cellular service. The financial group provides administrative support for the complex telephone billing system and to Computing and Network Services for their self-funded services.

The reallocation base budget cuts will be met by reducing the staff complement of the unit by 1 FTE.

### Computing and Network Services.

The CNS *Raising our Sights* Plan is attached and is directed principally at responding to the recommendations in the report of the Task Force on Computing and the New Media (TFCNM) and your administrative response. All of the OTO request and almost half of the base request is for new projects, principally those recommended by the TFCNM, the remaining base requests are for services currently provided that have increased significantly in costs as a result of increased demand. These have been funded on an OTO basis and have contributed to drawing down the UTC carryforward by \$964,549 in the past year. I propose to fund the OTO costs associated with the new projects (\$474,000) from the UTC carryforward and ask that the Academic Priorities Fund (APF) provide the base funding for these projects and the increased costs associated with the University's link to the Internet, web search engine and the additional LAN support provided to the Federated Universities in the new Memorandum of Agreement. A summary of the APF base request follows.

### SUMMARY OF FUNDING REQUESTS:

New Projects	Base
Web Pages for individuals	\$45,000
Intrusion Detection System (Year 1)	\$165,000
Provost's Fund for sysadmin Professional Development	\$50,000

<u>Backup Service for Institutional Data</u>	<u>\$99,922</u>
<b>Total New Projects</b>	<b>\$359,922</b>
<b>Existing Unfunded Costs</b>	
Ultraseek Web Search Engine	\$46,575
UofT Link to Internet	\$348,000
<u>Budget for LAN Support for Federated Universities</u>	<u>\$83,000</u>
<b>Total Unfunded Costs</b>	<b>\$477,575</b>
<b>Total</b>	<b>\$837,497</b>



TABLE 1					
<b>APF Allocations in Support of <i>Raising Our Sights</i> Plans, 2000-2004</b>					
Base Funding Available for allocation				\$34.8	
Allocations including those before Planning & Budget Committee of January 9, 2002				\$28.5	
Remaining for allocation				\$6.3	
<i>Note: Allocations before the Planning &amp; Budget Committee of January 9, 2002 are in italics.</i>					
Academic Division	Relevant Base 2000	Allocation Base	Allocation OTO	Comments	
Architecture	3.2	396,894	836,363		
Arts & Science	111.2	8,000,000 706,927	4,100,000		
			278,037	Allocations from tuition increase revenue to Computer Science	
				Allocations from tuition increase revenue to Commerce	
Graduate Centres	1.6	257,640	167,680	Comp. Lit and Medieval Studies are now located in Arts & Science	
Engineering	30.0	3,332,712	1,650,000	Includes funding from increase in tuition fee revenue to 2001. Allocations beyond 2001 are still to be made.	
Forestry	1.9	172,188	25,000		
Music	6.1	416,825	600,000		
Social Works	3.1	181,250	60,000		
TYP	0.8	171,250			
Dentistry					
Medicine	14.7 53.9	400,003 3,285,250	878,750 2,320,720	Includes all tuition increases. Includes all tuition increases. Does not include most recent enrolment increase in MU program	
IMS		120,000			
Nursing	3.5	594,431	201,500		
Pharmacy	4.7	284,726	110,000	Includes all tuition increases.	
School of Graduate Studies					
Centros & Institutes	6.2	355,944	1,388,000	Original OTO allocation of 1,508,000 reduced by 120,000 OTO for KMDI replaced by 180,000 in Base	
Additional for KMDI		180,000	96,000		
Administration	3.0	209,930	365,122		
Constituent Colleges					
Innis	0.9	124,782	50,000		
New	1.0	211,500		Includes \$50,000 in base support previously allocated to the Institute for Women's & Gender Studies	
University	1.2	244,000	210,000	Includes \$75,000 in base and \$200,000 OTO for University Art Centre and \$110,000 base for Coordinator of Writing Support	
Additional for University Art Centre		200,000			
Woodsworth	7.0	151,500	25,000	Note that WW is being held harmless for \$187,000 in loss of tuition revenue due to the discontinuation of the Certificate in Business Administration	
Federated Colleges					
St. Michael's		35,625	325,000		
Trinity			215,000		
Victoria		110,140	164,000		
OISE/UT	8.5	Note: This represents former FEUT portion of OISE/UT Budget 800,000		Note: \$400,000 is contingent upon OISE/UT making available a similar amount in new graduate funding from its own operating budget	
Divisions Still Pending					
Information Studies	2.5				
Law	7.7				
Management	6.6				
Physical Education & Health	2.1	127,675	100,000		
UTM	31.1	116,921	850,000	Relevant base includes \$2 million physical plant. Base allocation is from tuition increase for Computer Science.	
			171,519	Allocations from tuition increase revenue to Commerce	
			609,000	Towards Enrolment Expansion Needs in 2001-02	
UTSC			120,000	Allocations from tuition increase revenue to Commerce	
Sub-total Academic Divisions	312.8				
Academic Services					
Library	23.3	1,580,000	2,776,000		
Provost	1.7	154,375			
Vice-Provost Students	0.6				
Intern'l Student Exchange	0.1	145,000			
Student Recruitment	0.9	600,000			
Admissions & Awards	3.1				
Statistics, Records & Conv.	0.8				
Student Information System	1.7	1,000,000	734,300	Funding was added to the APF in the budget model for this allocation to ROSI	
Vice-Provost Planning & Budget	1.9	203,622	210,000		
UTC	6.8	687,575			
Sub-total Academic Services	40.9				
Other					
Ethno-cultural stud., Intl. Fund			600,000		
Council of Health Science Deans			342,150		
Faculty Recruitment Initiatives		3,500,000	1,234,809		
Other Academic Costs		430,000			
Total including current base request	353.7	28,488,685	21,813,950	Total excludes \$1 million to ROSI that is additional to the \$33 million available for reallocation	
Total allocated to date		27,473,435	20,979,650		
<b>Note: Faculties that have increased tuition fees beyond the increases for regulated programs are indicated in BOLD.</b>					
<b>In the Faculty of Arts &amp; Science (including UTM) the Commerce Programs and Computer Science also fall into this category.</b>					