



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 the Repository of Student Information (ROSI).

Sponsor

Adel Sedra, Vice-President and Provost

Jurisdictional Information

The Planning and Budget Committee is responsible for approving allocations from 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

ROSI is the definitive source of institutional data on applicants, students, and alumni with respect to their academic work. It serves all University units that require this data for planning and management as well as for daily operations. It also provides students and alumni with direct access to their academic records and accounts. Student Information Systems (SIS) is the custodian of the data and is responsible for the development, maintenance and operation of ROSI and associated products.

Student Information Systems has requested \$2.3m in base funding. The Budget Report 2000-01 provided for base additions of \$0.5m in each of 2000-01 and 2001-02, leaving \$1.3m unfunded. ROSI is supported by mainframe technology and most of the requested funding is for hardware upgrades to the mainframe and associated increases in software license costs. The existing hardware platform and operating system may not represent the best configuration. Student Information Systems has been asked to begin a review to explore the feasibility of moving to a change in the underlying platform. As a result, a base allocation is not recommended at this time.

Student Information Systems has requested \$1.1m to cover OTO costs. This is in addition to the \$0.5m OTO received in 2000-01 as an advance on the base addition scheduled for 2001-02. The request is for mainframe hardware and software which are not recommended for support pending a review. However, SIS has commitments of \$348,000 in 2001-02 and \$386,300 in 2002-03. Allocations are recommended to cover them, but on an OTO basis.

Recommendation

That the Planning and Budget Committee recommends to the Academic Board approval of OTO allocations for ROSI, the University's student information system as follows: \$348,000 in 2001-02 and \$386,300 in 2002-03.

SUMMARY OF REQUEST TO APF		(H50 @ 120 mips in Jan 2001 and RB6 @ 165 mips in 2003/4)			
	2000-01	2001-02	2002-03	2003-04	TOTAL, 2000-2004
BASE FUNDING					
mainframe h/w and s/w	\$776,200		\$386,300	\$573,640	\$1,736,140
SIS	\$541,800				\$541,800
Student Accounts	\$30,000				\$30,000
TOTAL, BASE FUNDING	\$1,348,000	\$0	\$386,300	\$573,640	\$2,307,940
OTO FUNDING					
mainframe h/w and s/w	\$0	\$0	\$423,000	\$643,000	
TOTAL, OTO FUNDING	\$0	\$0	\$423,000	\$643,000	\$1,066,000
received - base	\$500,000	\$500,000			
received - OTO	\$500,000				
still required - base		\$348,000	\$386,300	\$573,640	\$1,307,940
still required - OTO			\$423,000	\$643,000	\$1,066,000
DETAILS OF REQUEST TO APF					
BASE FUNDING REQUESTED FOR MAINFRAME H/W AND S/W					
MAINTENANCE					
h/w at CNS	\$105,000				
UPS	\$12,000				
SAG-USA	\$173,000		\$292,000		
Platinum	\$46,200		\$94,300	\$43,240	
s/w at CNS	\$420,000				
add'l tape and disk storage	\$20,000				
ADD'L MTCE - CPU UPGRADE					
to an RB6 (165 mips)				\$424,000	
SAG-USA				\$80,000	
Platinum				\$26,400	
TOTAL - BASE FUNDS, CNS	\$776,200	\$0	\$386,300	\$573,640	\$1,736,140
OTO FUNDING REQUESTED FOR MAINFRAME H/W and S/W					
additional memory - 2 gigabytes			\$138,000		
SAG-USA			\$285,000		
CPU upgrade to an RB6				\$643,000	
TOTAL - OTO FUNDS	\$0	\$0	\$423,000	\$643,000	\$1,066,000
BASE FUNDING REQUESTED FOR SIS:					
MAINTENANCE					
system software	\$10,600				
Degree Navigator	\$59,400				
Syllabus Plus	\$22,000				
infrastructure h/w & s/w	\$28,000				
SALARIES (5.5 fte)	\$421,800				
TOTAL - BASE FUNDS, SIS	\$541,800				\$541,800
BASE FUNDING REQUESTED FOR STUDENT ACCOUNTS:					
production of fees invoices	\$30,000				
TOTAL - BASE FUNDS, SA	\$30,000				\$30,000