



Memorandum

December 17, 2001

To: Planning and Budget Committee

From: Adel Sedra, Vice-President and Provost

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.

from the Academic Priorities Fund.

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					
ADDTL 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	