University of Toronto TORONTO ONTARIO M5S 1A1

OFFICE OF THE VICE-PRESIDENT AND PROVOST

December 17, 2001

Memorandum

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 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. from the Academic Priorities Fund.

Summary Table of APF Requests from Computing and Network Services *Raising Our Sights* Plan, 2000-2004

Item	Requested			Proposed for Approval		
	Admin FTE	Base	OTO	Admin FTE	Base	OTO
New Projects						
Web Pages for Individuals	0.5	45,000	48,000	0.5	45,000	
Intrusion Detection System (Year 1)	2.0	165,000	150,000	2.0	165,000	
Intrusion Detection System (Year 2)			100,000			
Provost's Fund for Sysadmin PD		50,000				
Backup Service for Institutional Data	1.0	99,922	176,250			
Subtotal	**3.5**	**359,922**	**474,250**	**2.5**	**210,000**	
Existing Unfunded Costs						
Ultraseek Web Search Engine		46,575			46,575	
UofT Link to Internet		348,000			348,000	
Budget for Lan Support for Federated Universities		83,000			83,000	
Subtotal		**477,575**			**477,575**	
TOTAL REQUESTS	**3.5**	**837,497**	**474,250**	**2.5**	**687,575**	
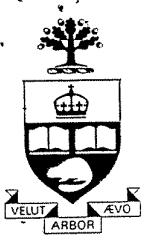
UNIVERSITY OF TORONTO

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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 reallocative 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

Backup Service for Institutional Data	$99,922
Total New Projects	**$359,922**

Existing Unfunded Costs

Ultraseek Web Search Engine	$46,575
UofT Link to Internet	$348,000
Budget for LAN Support for Federated Universities	$83,000
Total Unfunded Costs	**$477,575**

Total	**$837,497**

TABLE 1					

APF Allocations in Support of *Raising Our Sights* Plans, 2000-2004

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

Note: Allocations before the Planning & Budget Committee of January 9, 2002 are in italics.

Academic Division	Relevant Base 2000	Allocation Base	Allocation OTO	Comments
Architecture	3.2	396,894	836,363	
Arts & Science	111.2	8,000,000	4,100,000	
		706,927		Allocations from tuition increase revenue to Computer Science
			278,037	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 Work	3.1	181,250	60,000	
TYP	0.8	171,250		
Dentistry	14.7	400,003	878,750	Includes all tuition increases.
Medicine	53.9	3,285,250	2,320,720	Includes all tuition increases. Does not include most recent enrolment increase in MD 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				
Centres & Institutes	0.2	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	1.3	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	164,075		
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 acad. Init. 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	

Note: Faculties that have increased tuition fees beyond the increases for regulated programs are indicated in **BOLD**.
In the Faculty of Arts & Science (including UTM) the Commerce Programs and Computer Science also fall into this category.