

Computing Service "replacements, upgrades and enhancements" budget 2004-05

Version: 1.9

Date: 13 May 2004

<i>Priority</i>	<i>Item</i>	<i>Cost ex-VAT</i>	<i>Total inc VAT</i>	<i>Cumulative total</i>	<i>Notes</i>
a	G/022 PCs (46)	£27,600	£32,430	£32,430	a
a	L/050 PCs (21)	£12,600	£14,805	£47,235	a
a	R/122 PCs (14)	£8,400	£9,870	£57,105	a
a	HYMS DR room cabinets & fittings	£5,000	£5,875	£62,980	b
a	HYMS DR room KVM switch	£1,850	£2,174	£65,154	b
a	HYMS DR room 10KVa UPS	£6,000	£7,050	£72,204	b
a	Nearline storage - Netapp R200 Nearstore (8TB)	£103,760	£121,918	£194,122	c
a	Upgrade of tape library to i2000	£60,756	£71,388	£265,510	d
a	Tape media (LTO-2 x 100)	£3,987	£4,685	£270,195	d
a	Back2 disk upgrade to 2 x 72Gb (XRA-SC1CB-73G10K)	£816	£959	£271,154	e
a	Gigabit card for Black Diamond	£11,000	£12,925	£284,079	f
a	Fibre installation	£10,000	£11,750	£295,829	f
a	GBICs and modules	£8,000	£9,400	£305,229	f
a	HP switches	£8,000	£9,400	£314,629	f
a	Fibre patchleads	£1,000	£1,175	£315,804	f
a	Cabinets & fittings	£3,000	£3,525	£319,329	f
a	Gigabit card for campus firewall	£500	£588	£319,916	g
a	W2K domain controllers (x2)	£3,900	£4,583	£324,499	h
a	IMAP servers (Sun V120+S1 shelf x2)	£11,060	£12,996	£337,494	i
a	Additional webmail server (Sun V210)	£3,850	£4,524	£342,018	j
a	Departmental liason activities	£20,000	£23,500	£365,518	k
a	Enquiry Tracking System	£30,000	£35,250	£400,768	l
a	Pilot identity project	£8,500	£9,988	£410,755	m
a	Web cluster upgrade	£17,000	£19,975	£430,730	n
a	Online payments	£25,500	£29,963	£460,693	o
a	HFNetChkPro Admin Suite (50 server licence)	£890	£1,045	£461,738	p
a	Tower/Ebor replacement (V880 A30-WTF2-04GRF )	£21,335	£25,069	£486,807	q
b	HP OpenView network mgmt software	£20,000	£23,500	£510,307	r
b	Etherpeek network monitor	£3,000	£3,525	£513,832	r
b	Hand-held network diagnostic tool (x4)	£1,520	£1,786	£515,618	r
b	StatScout network stats package	£6,000	£7,050	£522,668	r

b	Extreme 7i (Electronics WC)	£13,500	£15,863	£538,530	r
b	Upgrade to intrusion detection system	£2,100	£2,468	£540,998	s
b	Printer control stations (x10)	£4,000	£4,700	£545,698	t
b	Printer control backend	£2,600	£3,055	£548,753	t
c	Sun N1 Blade Starter Pack (8 x blades)	£16,751	£19,682	£568,435	u
c	IPv6 pilot	£9,000	£10,575	£579,010	v
			£579,010		
	Priority A total	£486,807			
	Priority B total	£61,946			
	Priority C total	£30,257			
	Total	£579,010			