COMPUTING SERVICE - CORE SERVICES START BUDGET FOR 1999-2000 version 2.0   **Appendix: 3**

	AY 1998/9	AY 1999/2000	Note:
Staffing	**£982,334**	**£1,012,512**	1
Infrastructure			
networking			
communications equipment maintenance	£50,000	£55,000	2
international networking charges	£15,000	£8,728	3
central servers			
maintenance	£28,000	£35,000	4
software			
central software and site licences	£63,000	£65,000	5
operating costs	£61,500	£63,000	
Total	**£217,500**	**£226,728**	
Academic Service			
central compute servers (Tower and Ebor)			
hardware maintenance	£9,500	£10,000	
software licences	£2,000	£2,100	
Classrooms and 24 hour study centres			
hardware maintenance	£14,000	£8,000	6
software licences	£17,500	£19,500	7
Total	**£43,000**	**£39,600**	
Central Administrative Service			
lease of alpha systems	£20,000	£20,000	
hardware and equipment maintenance	£5,000	£5,000	
data warehouse system hardware and software maintenance	£3,400	£500	8
Powerhouse licence and tools - 3 year licence	£25,000	£25,000	
Powerhouse - software support	£13,000	£13,000	
MAC software licences	£52,500	£55,500	9
other software licences (Syllabus Plus)	£6,000	£6,000	
MAC modifications and upgrades	£16,350	£14,000	10
disaster recovery service	£4,000	-	
operating costs	£21,000	£21,000	
Total	**£166,250**	**£160,000**	

Replacements and contingencies	**£30,000**	**£30,000**
Staff and project equipment	**£25,000**	**£25,000**
Total recurrent costs	**£1,464,084**	**£1,493,840**
Total - proposed developments - equipment and software	**£236,016**	**£229,152**
Total - recurrent + proposed developments	**£1,700,100**	**£1,722,992**

Proposed Developments

Prio	Process	Qty	Description	Unit cost ex VAT	Total inc VAT	Cumulative total	Note
			CENTRAL SYSTEMS				
A	Infr	1	Central filestore expansion	£9,000	£10,575	£10,575	
A	Infr	1	Additional Sun NIS/Web cache server capacity	£5,000	£5,875	£16,450	
A	Infr	1	Firewall hardware+software	£9,000	£10,575	£27,025	1
A	Infr	2	UPS systems for critical servers	£700	£1,645	£28,670	
B	Ed Exp	1	Tower replacement	£10,000	£11,750	£40,420	2
B	Res	1	Ebor replacement - option 1	£33,000	£38,775	£79,195	2
B	Res	1	Ebor replacement - option 2 (additional cost)	£24,000	£28,200	£107,395	2
B	Infr	1	Security scanning software	£1,000	£1,175	£108,570	
			PERSONAL SYSTEMS				
A	Infr	1	NT 5 development	£6,500	£7,638	£116,208	3
A	Infr	1	Thin client development - Hydra licence	£3,500	£4,113	£120,320	4
A	Infr	1	Thin client development - NT server + 2 clients	£5,000	£5,875	£126,195	4
B	Infr	1	Laptop for development	£1,000	£1,175	£127,370	
			NETWORK				
A	Infr	1	ATM Backbone Phase 3	£33,000	£38,775	£166,145	5
A	Infr	1	Active equipment for Computer Room	£7,000	£8,225	£174,370	
A	Infr	1	Fluke network tester	£4,000	£4,700	£179,070	6
A	Infr	1	Network Analyser	£13,000	£15,275	£194,345	6
B	Infr	1	Fibre expansion + redundancy	£8,000	£9,400	£203,745	
B	Infr	6	UPS systems for critical areas	£700	£4,935	£208,680	
			CLASSROOMS & STUDY CENTRES				
A	Ed Exp/R	25	Unix workstations for D/104 + development	£2,900	£85,188	£293,868	7
A	Ed Exp/R	25	Security devices for above	£100	£2,938	£296,805	
A	Ed Exp	71	Motherboard upgrades for G/169	£170	£14,182	£310,987	8
A	Ed Exp	15	PCs to replace old Compaqs etc in L/050	£1,000	£17,625	£328,612	
A	Ed Exp	15	Security devices	£100	£1,763	£330,375	
A	Ed Exp	15	PCs to replace old Compaqs in Library	£1,000	£17,625	£348,000	

B	Ed Exp	24	PCs for D/114	£1,000	£28,200	£376,200	
B	Ed Exp	25	Tables for D/114	£300	£8,813	£385,012	
B	Ed Exp	14	Chairs for D/114	£50	£823	£385,835	
B	Ed Exp	1	100baseT networking in Derwent	£10,000	£11,750	£397,585	
B	Ed Exp	1	PC Applications server	£4,000	£4,700	£402,285	
B	Infr	2	PC for user area	£1,000	£2,350	£404,635	
B	Ed Exp	1	Building works for V/058	£13,000	£15,275	£419,910	9
B	Ed Exp	20	PCs for V/058	£1,000	£23,500	£443,410	9
B	Ed Exp	20	Tables/security devices for V/058	£300	£7,050	£450,460	9
B	Ed Exp	20	Chairs for V/058	£50	£1,175	£451,635	9
B	Ed Exp	1	Networking equipment for V/058	£3,000	£3,525	£455,160	9
B	Ed Exp	1	File server for V/058	£2,000	£2,350	£457,510	9
B	Ed Exp	1	Printer+security device for V/058	£5,800	£6,815	£464,325	9

MISCELLANEOUS

A	Infr	1	Call queueing system replacement	£10,000	£11,750	£476,075	10
B	Infr	1	UHL replacement - software+hardware	£12,500	£14,688	£490,762	11
C	Infr	1	CD duplicator	£1,000	£1,175	£491,937	
C	Infr/Res	1	Videoconferencing facility	£30,000	£35,250	£527,187	

SOFTWARE

A	Infr	1	Telnet client for Windows 95	£1,500	£1,763	£528,950	12
A	Infr	1	Project management software	£1,000	£1,175	£530,125	13
B	Ed Exp/R	1	Oracle educational licence	£11,000	£12,925	£543,050	14
B	Ed Exp	1	Matlab 50 user licence	£3,000	£3,525	£546,575	15
B	Res	1	ERDAS Image processing software	£4,000	£4,700	£551,275	16
B	Res	1	AVS visualisation software	£4,000	£4,700	£555,975	17

Total   **£555,975**

Proposed Developments - ordered by priority

Prio	Process	Qty	Description	Unit cost ex VAT	Total inc VAT	Cumulative total	Note
A	Infr	1	Central filestore expansion	£9,000	£10,575	£10,575	
A	Infr	1	Additional Sun NIS/Web cache server capacity	£5,000	£5,875	£16,450	
A	Infr	1	Firewall hardware+software	£9,000	£10,575	£27,025	1
A	Infr	1	ATM Backbone Phase 3	£33,000	£38,775	£65,800	5
A	Infr	1	Active equipment for Computer Room	£7,000	£8,225	£74,025	
A	Infr	1	Telnet client for Windows 95	£1,500	£1,763	£75,788	12
A	Infr	1	Project management software	£1,000	£1,175	£76,963	13
A	Infr	1	NT 5 development	£6,500	£7,638	£84,600	3
A	Infr	1	Thin client development - Hydra licence	£3,500	£4,113	£88,713	4
A	Infr	1	Fluke network tester	£4,000	£4,700	£93,413	6
A	Ed Exp/R	25	Unix workstations for D/104 + development	£2,900	£85,188	£178,600	7
A	Ed Exp/R	25	Security devices for above	£100	£2,938	£181,538	
A	Ed Exp	71	Motherboard upgrades for G/169	£170	£14,182	£195,720	8
A	Ed Exp	15	PCs to replace old Compaqs etc in L/050	£1,000	£17,625	£213,345	
A	Ed Exp	15	Security devices	£100	£1,763	£215,107	
A	Ed Exp	15	PCs to replace old Compaqs in Library	£1,000	£17,625	£232,732	
A	Infr	1	Call queueing system replacement	£10,000	£11,750	£244,482	10
A	Infr	2	UPS systems for critical servers	£700	£1,645	£246,127	
A	Infr	1	Network Analyser	£13,000	£15,275	£261,402	6
A	Infr	1	Thin client development - NT server + 2 clients	£5,000	£5,875	£267,277	4
B	Ed Exp	1	Tower replacement	£10,000	£11,750	£279,027	2
B	Res	1	Ebor replacement - option 1	£33,000	£38,775	£317,802	2
B	Res	1	Ebor replacement - option 2 (additional cost)	£24,000	£28,200	£346,002	2
B	Infr	1	Security scanning software	£1,000	£1,175	£347,177	
B	Ed Exp	24	PCs for D/114	£1,000	£28,200	£375,377	
B	Ed Exp	25	Tables for D/114	£300	£8,813	£384,190	
B	Ed Exp	14	Chairs for D/114	£50	£823	£385,012	
B	Ed Exp	1	100baseT networking in Derwent	£10,000	£11,750	£396,762	
B	Ed Exp	1	PC Applications server	£4,000	£4,700	£401,462	
B	Infr	2	PC for user area	£1,000	£2,350	£403,812	
B	Infr	1	Laptop for development	£1,000	£1,175	£404,987	
B	Infr	1	Fibre expansion + redundancy	£8,000	£9,400	£414,387	
B	Infr	6	UPS systems for critical areas	£700	£4,935	£419,322	
B	Ed Exp	1	Building works for V/058	£13,000	£15,275	£434,597	9
B	Ed Exp	20	PCs for V/058	£1,000	£23,500	£458,097	9
B	Ed Exp	20	Tables/security devices for V/058	£300	£7,050	£465,147	9
B	Ed Exp	20	Chairs for V/058	£50	£1,175	£466,322	9

B	Ed Exp	1	Networking equipment for V/058	£3,000	£3,525	£469,847	9
B	Ed Exp	1	File server for V/058	£2,000	£2,350	£472,197	9
B	Ed Exp	1	Printer+security device for V/058	£5,800	£6,815	£479,012	9
B	Infr	1	UHL replacement - software+hardware	£12,500	£14,688	£493,700	11
B	Ed Exp/R	1	Oracle educational licence	£11,000	£12,925	£506,625	14
B	Ed Exp	1	Matlab 50 user licence	£3,000	£3,525	£510,150	15
B	Res	1	ERDAS Image processing software	£4,000	£4,700	£514,850	16
B	Res	1	AVS visualisation software	£4,000	£4,700	£519,550	17
C	Infr	1	CD duplicator	£1,000	£1,175	£520,725	
C	Infr/Res	1	Videoconferencing facility	£30,000	£35,250	£555,975	