

COMPUTING SERVICE - DRAFT CAPITAL BUDGET FOR 1999-2000 version 2.0 - draft priorities

Proposed developments

Proj no	Prio	Qty	Description	Unit cost ex VAT	Total inc VAT	Cumulative total	Note:
3	A	1	Central file server upgrade	£50,000	£58,750	£58,750	11
6	A	2	Web cache servers	£5,000	£11,750	£70,500	12
2	A	1	Additional Web/Mail/Print/News server	£10,000	£11,750	£82,250	12
23	A	1	Application file server (Office)	£8,000	£9,400	£91,650	14
23	A	1	Authentication server (Office)	£1,700	£1,998	£93,648	14
2	A	1	ATM equipment	£10,000	£11,750	£105,398	15
2	A	1	Computer Room Network	£8,000	£9,400	£114,798	16
2	A	1	Fibre expansion + redundancy	£5,500	£6,463	£121,260	17
9	A	4	UPS systems for computer room	£1,500	£7,050	£128,310	18
	A	1	Windows 2000 development NT Server	£5,000	£5,875	£134,185	19
	A	1	Windows 2000 general development	£2,000	£2,350	£136,535	19
32	A	1	Bibliographic s/w evaluation	£1,500	£1,763	£138,298	20
32	A	1	Bibliographic s/w	£5,000	£5,875	£144,173	20
15	A	2	NT server for LAN Licenser	£2,000	£4,700	£148,873	21
23	A	1	Classroom network switch	£4,000	£4,700	£153,573	22
23	A	1	Enhanced classroom network feeds	£6,000	£7,050	£160,623	22
23	A	1	Authentication server (Classroom)	£1,700	£1,998	£162,620	22
14	A	5	PCs for H/B40	£900	£5,288	£167,908	25
26	A	1	timetabling system - web access for students	£4,000	£4,700	£172,608	24
18	A	69	PCs for G/169	£900	£72,968	£245,575	26
18	A	1	Network enhancements for G/169	£4,000	£4,700	£250,275	
23	A	1	Application file server (Classroom)	£8,000	£9,400	£259,675	
19	A	21	PCs for W/218	£900	£22,208	£281,883	23
19	A	21	Security devices for W/218	£100	£2,468	£284,350	
19	A	1	Network enhancements for W/218	£1,500	£1,763	£286,113	

22	B	5 Windows 2000 PCs for G/022	£900	£5,288	£291,400	27
22	B	5 Tables for G/022	£300	£1,763	£293,163	
22	B	1 Network enhancements for G/022	£1,200	£1,410	£294,573	
20	B	20 PCs for K/120	£900	£21,150	£315,723	28
20	B	20 Security devices for K/120	£100	£2,350	£318,073	28
	B	1 Additional DLT backup drive	£4,250	£4,994	£323,066	29
9	B	1 UPS system for Physics ATM switch	£1,500	£1,763	£324,829	18
	B	1 Enhanced Library feed	£4,000	£4,700	£329,529	30
25	C	1 Matlab	£7,000	£8,225	£337,754	31
24	C	1 Distance Learning s/w evaluation	£1,500	£1,763	£339,516	32
21	C	13 PCs for L/051	£900	£13,748	£353,264	
21	C	13 Security tables for L/051	£300	£4,583	£357,846	33

Total - proposed developments

£357,846

COMPUTING SERVICE - DRAFT EQUIPMENT BUDGET FOR 1999-2000 version 1.7

Proposed developments						PC cost £900
Prio	Qty	Description	Unit cost ex VAT	Total inc VAT	Cumulative total	Note:
A	1	Central file server upgrade	£50,000	£58,750	£58,750	
A	1	Additional DLT backup drive	£4,250	£4,994	£63,744	
A	1	Internal Database server	£3,500	£4,113	£67,856	
A	1	Project mgt s/w	£2,000	£2,350	£70,206	
A	1	Interbase licences	£8,750	£10,281	£80,488	
A	21	PCs for W/218	£900	£22,208	£102,695	
A	21	Security devices for W/218	£100	£2,468	£105,163	
A	1	Network enhancements for W/218	£1,500	£1,763	£106,925	
A	1	Classroom network switch	£4,000	£4,700	£111,625	
A	1	Enhanced classroom network feeds	£6,000	£7,050	£118,675	
A	1	Authentication server (Office)	£1,700	£1,998	£120,673	
A	1	Authentication server (Classroom)	£1,700	£1,998	£122,670	

A	1 Application file server (Office)	£8,000	£9,400	£132,070
A	1 Application file server (Classroom)	£8,000	£9,400	£141,470
A	1 Windows 2000 general development	£2,000	£2,350	£143,820
A	1 Windows 2000 development NT Server	£5,000	£5,875	£149,695
A	1 Additional Web/Mail/Print/News server	£10,000	£11,750	£161,445
A	2 Web cache servers	£5,000	£11,750	£173,195
A	3 NT server for LAN Licenser	£2,000	£7,050	£180,245
A	1 ATM equipment	£10,000	£11,750	£191,995
A	1 Computer Room Network	£8,000	£9,400	£201,395
A	1 Fibre expansion + redundancy	£5,500	£6,463	£207,858
A	4 UPS systems for computer room	£1,500	£7,050	£214,908
A	1 NT Backup server+software	£5,000	£5,875	£220,783
A	2 CASCADE Servers	£2,000	£4,700	£225,483
A	2 PCs for User Area	£900	£2,115	£227,598
A	7 PCs for Operations	£900	£7,403	£235,000
A	4 PCs for PSG	£900	£4,230	£239,230
A	1 Apple Mac for PMB	£1,600	£1,880	£241,110
A	1 Bibliographic s/w evaluation	£1,500	£1,763	£242,873
A	1 Bibliographic s/w	£5,000	£5,875	£248,748
A	5 Windows 2000 PCs for G/022	£900	£5,288	£254,035
A	5 Tables for G/022	£300	£1,763	£255,798
A	1 Network enhancements for G/022	£1,200	£1,410	£257,208
A	69 PCs for G/169	£900	£72,968	£330,175
A	1 Network enhancements for G/169	£4,000	£4,700	£334,875
A	20 PCs for K/120	£900	£21,150	£356,025
A	20 Security devices for K/120	£100	£2,350	£358,375
A	1 Kings Manor network upgrade	£4,000	£4,700	£363,075
B	1 UPS system for Physics ATM switch	£1,500	£1,763	£364,838
B	1 Laptop	£1,500	£1,763	£366,600
B	1 Enhanced Library feed	£4,000	£4,700	£371,300

B	1 Borthwick network upgrade	£5,000	£5,875	£377,175
B	1 Distance Learning s/w evaluation	£1,500	£1,763	£378,938
B	1 Data projector for seminar room	£5,500	£6,463	£385,400
B	1 Matlab	£7,000	£8,225	£393,625
C	13 PCs for L/051	£900	£13,748	£407,373
C	13 Security tables for L/051	£300	£4,583	£411,955
C	1 Postcode data	£5,000	£5,875	£417,830

Total - Priority A				£363,075
Total - Priority B				£30,550
Total - Priority C				£24,205

Total - proposed developments **£417,830**

DLA, 23 Apr 1999