This document was last updated in December 2017 – it will be routinely updated annually.

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Department Information

1) Organisation Chart

2) General Information
Total number of users in the university:
- 2105 staff
- 10,701 Undergraduates
- 2,493 Postgraduates
Director of IT Services:
- Richard Murphy

3) IT Policies
A list of updated IT policies can be found on the below link:
https://www1.essex.ac.uk/it/about/default.aspx
4) Department Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>£6,479,608</td>
<td>£6,186,318</td>
<td>£4,950,600</td>
<td>£4,918,028</td>
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<tr>
<td>Salaries</td>
<td>£3,107,489</td>
<td>£2,754,974</td>
<td>£2,649,467</td>
<td>£2,445,982</td>
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<tr>
<td>Computing Service – Internal Maintenance</td>
<td>£0</td>
<td>£0</td>
<td>£0</td>
<td>£16,992</td>
</tr>
<tr>
<td>Operating Budget (IT Services)</td>
<td>£141,778</td>
<td>£105,116</td>
<td>£114,343</td>
<td>£154,181</td>
</tr>
<tr>
<td>Trading Accounts</td>
<td>-£33,026</td>
<td>-£49,518</td>
<td>-£34,022</td>
<td>-£101,304</td>
</tr>
<tr>
<td>IT Maintenance Scheme</td>
<td>0</td>
<td>£0</td>
<td>-£212,148</td>
<td>-£188,183</td>
</tr>
<tr>
<td>Media Centre Trading</td>
<td>£33,214</td>
<td>£22,053</td>
<td>£6,273</td>
<td>-£13,950</td>
</tr>
<tr>
<td>AVS Trading</td>
<td>£40,026</td>
<td>£47,721</td>
<td>£35,443</td>
<td>£4,060</td>
</tr>
<tr>
<td>IT Services Southend</td>
<td>£942</td>
<td>£865</td>
<td>£993</td>
<td>£50.00</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>£764,301</td>
<td>£681,215</td>
<td>£662,784</td>
<td>£570,345</td>
</tr>
<tr>
<td>Academic services</td>
<td>£645,549</td>
<td>£586,011</td>
<td>£475,273</td>
<td>£663,739</td>
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<tr>
<td>Teaching Support and Training</td>
<td>£714,569</td>
<td>£645,828</td>
<td>£519,073</td>
<td>£643,405</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>£1,064,765</td>
<td>£1,392,054</td>
<td>£706,138</td>
<td>£694,807</td>
</tr>
</tbody>
</table>

2017-2018 Estimated Expenditure

The plan & budget document for 2017/2018 estimates IT Services expenditure, excluding salaries, at £3,773,395. Total projected expenditure in IT Services will be £7,156,978 (this includes a major University wide internal reorganisation of centrally funded equipment).

5) Department Salaries

Exact values cannot be given as this is sensitive personal information. Links to the pay scales and descriptions are provided below;

Description:  http://www.essex.ac.uk/hr/current-staff/terms.aspx
Pay scales: http://www.essex.ac.uk/hr/salary/default.aspx#

<table>
<thead>
<tr>
<th>Grade 7-11</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Analyst Programmers</td>
<td></td>
</tr>
<tr>
<td>Assistant Director of IT Services (Client Services)</td>
<td></td>
</tr>
<tr>
<td>Assistant Director of IT Services (Corporate Information Systems)</td>
<td></td>
</tr>
<tr>
<td>Assistant Director of IT Services (Infrastructure)</td>
<td></td>
</tr>
<tr>
<td>Business Analysts</td>
<td></td>
</tr>
<tr>
<td>Business Analyst and Support Manager</td>
<td></td>
</tr>
</tbody>
</table>
Cloud Services Specialist
CRM Specialist
Customer Support Services Team Leader
Data and Backup Specialist
Database Administrator
Development Manager
Director of IT Services
Section Administrator
 Entire CIS team
Entire Web Development Team
Health and Safety Co-ordinator
ICT Manager (Southend)
Information Assurance Manager
Information Officer
IT Training and Digital Skills Coordinator
Lab support Manager
Learning Technology Services Software Developer
Learning Technology Services Development Manager
Media Centre Manager
Media Centre Technician
Programmer Analysts
Sharepoint Team Development Manager
Software Developers
Southend ICT support
Telecoms Senior Technician
Networks Managers
Systems Team
Learning Environments & Technical Systems (LETS) Manager
LETS Team Leaders
Web Development Manager
Web Developers
Web Systems Programmer

**Grade 1-6**
Administration Co-ordinator
Audio Visual Services Team
Business Analyst Graduate Trainee
Help Desk Coordinator
Help Desk Team
Information Assurance Assistant
IT and AV Technician
IT Purchasing Officer
IT Purchasing Accounts
IT Services Section Secretaries
Lab Support Officer
Lab Support Technician
LETS AV/IT Technician
LETS AV/IT Apprentice
LETS First Line Support Technician
Media Services Team:
Media Services Videographers
Second Line IT Support
Telephony & IT Services Secretary
6) Hardware Disposal

Current Suppliers
- Austech Computers Ltd
- Secure ITAD Services Ltd
- EOL IT Services

Requirements to be considered:
- Fully accredited and WEEE compliant with all relevant UK and European legislation
- Local
- Provide an asset list
- Reimbursement or zero cost

Age of disposed equipment:
- Five years on average. However, some items are kept for refurbishment, loans and academic events.

When is the main disposal period:
- Twice a year.

Quantity disposed of annually:
- Approximately three pick-up trucks.

Please note that the University uses predominantly Windows-based systems.

7) Procurement Contact Summary

<table>
<thead>
<tr>
<th>Item</th>
<th>Name</th>
<th>Email</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anti-virus</td>
<td>David Constable</td>
<td><a href="mailto:davidc@essex.ac.uk">davidc@essex.ac.uk</a></td>
<td>01206 872077</td>
</tr>
<tr>
<td>Audio-Visual</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td></td>
<td>Michael Rosevear</td>
<td><a href="mailto:rosevear@essex.ac.uk">rosevear@essex.ac.uk</a></td>
<td>01206 873827</td>
</tr>
<tr>
<td>Backup software</td>
<td>Colin Philips</td>
<td><a href="mailto:colin@essex.ac.uk">colin@essex.ac.uk</a></td>
<td>01206 872782</td>
</tr>
<tr>
<td>Call Logger</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Database Management software</td>
<td>John Fell</td>
<td><a href="mailto:johnf@essex.ac.uk">johnf@essex.ac.uk</a></td>
<td>01206 872070</td>
</tr>
<tr>
<td>Desktop operating system</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Desktops</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Document Management software</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>ERP/ERM</td>
<td>John Fell</td>
<td><a href="mailto:johnf@essex.ac.uk">johnf@essex.ac.uk</a></td>
<td>01206 872070</td>
</tr>
<tr>
<td>Firewall</td>
<td>Networks Manager</td>
<td><a href="mailto:nwman@essex.ac.uk">nwman@essex.ac.uk</a></td>
<td>01206 872581</td>
</tr>
<tr>
<td>Fixed Broadband</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Fixed Line</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Fixed Minutes</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Hardware Disposal</td>
<td>Wayne Laughlin</td>
<td><a href="mailto:waynel@essex.ac.uk">waynel@essex.ac.uk</a></td>
<td>01206 873610</td>
</tr>
<tr>
<td>Hardware load balances and Maintenance</td>
<td>Networks Manager</td>
<td><a href="mailto:nwman@essex.ac.uk">nwman@essex.ac.uk</a></td>
<td>01206 872581</td>
</tr>
<tr>
<td>Hosted Services</td>
<td>Colin Philips</td>
<td><a href="mailto:colin@essex.ac.uk">colin@essex.ac.uk</a></td>
<td>01206 872782</td>
</tr>
<tr>
<td>LAN</td>
<td>Networks Manager</td>
<td><a href="mailto:nwman@essex.ac.uk">nwman@essex.ac.uk</a></td>
<td>01206 872581</td>
</tr>
<tr>
<td>Laptops</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>IMS/VLE</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Microsoft office</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Mobile phone</td>
<td>Ainsley Wilkins</td>
<td><a href="mailto:awillkins@essex.ac.uk">awillkins@essex.ac.uk</a></td>
<td>01206 872068</td>
</tr>
<tr>
<td>Network Management tool</td>
<td>Networks Manager</td>
<td><a href="mailto:nwman@essex.ac.uk">nwman@essex.ac.uk</a></td>
<td>01206 872581</td>
</tr>
<tr>
<td>PBX and VOIP</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>PDF</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Photocopiers</td>
<td>Ainsley Wilkins</td>
<td><a href="mailto:awillkins@essex.ac.uk">awillkins@essex.ac.uk</a></td>
<td>01206 872068</td>
</tr>
<tr>
<td>Print Management software</td>
<td>Darin Cruickshanks</td>
<td><a href="mailto:danni@essex.ac.uk">danni@essex.ac.uk</a></td>
<td>01206 873585</td>
</tr>
<tr>
<td>Printers</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>SAN</td>
<td>Colin Philips</td>
<td><a href="mailto:colin@essex.ac.uk">colin@essex.ac.uk</a></td>
<td>01206 872782</td>
</tr>
<tr>
<td>Scanners</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Scanning software</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Server Storage and Maintenance</td>
<td>Colin Philips</td>
<td><a href="mailto:colin@essex.ac.uk">colin@essex.ac.uk</a></td>
<td>01206 872782</td>
</tr>
<tr>
<td>Telephone Systems</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyne@essex.ac.uk">aptyne@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Thin clients</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>VMware</td>
<td>Colin Philips</td>
<td><a href="mailto:colin@essex.ac.uk">colin@essex.ac.uk</a></td>
<td>01206 872782</td>
</tr>
<tr>
<td>Website restrictions</td>
<td>Infrastructure Manager</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WIFI</td>
<td>Networks Manager</td>
<td><a href="mailto:nwman@essex.ac.uk">nwman@essex.ac.uk</a></td>
<td>01206 872581</td>
</tr>
<tr>
<td>Windows Licenses</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessa@essex.ac.uk">tessa@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
</tbody>
</table>
Telephony

1) Mobile Phone

<table>
<thead>
<tr>
<th>Existing supplier</th>
<th>Vodafone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of users</td>
<td>336 connections</td>
</tr>
<tr>
<td>Contract expiry date</td>
<td>N/A</td>
</tr>
<tr>
<td>Contract review date</td>
<td>N/A</td>
</tr>
<tr>
<td>Contract value</td>
<td>N/A</td>
</tr>
<tr>
<td>Handsets location at the end of the contract</td>
<td>Kept by departments</td>
</tr>
</tbody>
</table>

The University’s existing contract was with Vodafone under the Crown Commercial Services Framework which expired in June 2015. We are currently out of contract but are continuing to use Vodafone under the same terms whilst we review the mobile phone strategy and procurement route.

2) Fixed Line

Our current contract is for SIP trunk services to all campuses.

<table>
<thead>
<tr>
<th>Existing supplier</th>
<th>Gamma Business Communications Ltd</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of users</td>
<td>Approximately 4500 extensions</td>
</tr>
<tr>
<td>Contract expiry date</td>
<td>N/A - Rolling contract</td>
</tr>
<tr>
<td>Contract review date</td>
<td>2017</td>
</tr>
<tr>
<td>Contract value (per annum)</td>
<td>Est £18000 +VAT – still in first year of contract</td>
</tr>
<tr>
<td>Number of fixed lines</td>
<td>Colchester: 50 Channels – increased to 100 during Clearing</td>
</tr>
<tr>
<td></td>
<td>Southend: 20 Channels</td>
</tr>
<tr>
<td></td>
<td>Loughton: 10 Channels</td>
</tr>
</tbody>
</table>

3) Fixed Minutes

<table>
<thead>
<tr>
<th>Existing supplier</th>
<th>Gamma Business Communications Ltd</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of extensions</td>
<td>Approximately 4500</td>
</tr>
<tr>
<td>Contract expiry date</td>
<td>N/A - Rolling</td>
</tr>
<tr>
<td>Contract review date</td>
<td>2017</td>
</tr>
<tr>
<td>Minutes monthly spend</td>
<td>Approximately £700</td>
</tr>
</tbody>
</table>

4) Fixed Broadband

<table>
<thead>
<tr>
<th>Existing supplier</th>
<th>JANET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract expiry date</td>
<td>N/A</td>
</tr>
<tr>
<td>Contract review date</td>
<td>N/A</td>
</tr>
<tr>
<td>Annual spend</td>
<td>£58,000</td>
</tr>
<tr>
<td>Network capacity</td>
<td>2 x 10Gbps from Colchester campus</td>
</tr>
<tr>
<td></td>
<td>2 x 1Gbps from Southend campus</td>
</tr>
<tr>
<td></td>
<td>2 x 100Mbps from Loughton campus</td>
</tr>
</tbody>
</table>
5) PBX and VOIP

Installation date: August 2001 (Colchester) and 2007 (Southend)
New VOIP technology was installed at Loughton and Southend in 2013.
Renewal date on any leased systems: N/A
Hardware brand: SOPHO is3000
Existing maintenance supplier: Getronics Unified Communications (UK) Ltd
Total contract value: £115,000 + VAT per annum
Contract expiry date: 01/08/2017 with an additional one year option
Number of users: Approximately 4000

6) Call Logger

Existing supplier: Expense Manager
Contract expiry date: 01/08/2017
Contract review date: 01/08/2017
Contract value: Call logger is inclusive of the MA4000 software, which costs £53000 + VAT. The call logger proportion, which is not separable, is worth £14000 + VAT.

7) Telephone Systems

Telephone Systems Manufacturer: Phillips/NEC Sopho system with TDM and SIP Server components
Number of extensions: Approximately 4,500
Existing maintenance supplier: Getronics Unified Communications (UK) Ltd
Contract expiry date: 31/07/2016 with an option to extend for another 12 months
Computing and Printing

1) Desktops

Existing suppliers: Stone and XMA
Quantity in use: 752 (for the whole university)
Expenditure:
- Approximate annual total spend is £687,661.33
- Stone (PCs/Monitors): £287,427.60 / £109,999.20
- XMA Apple iMacs: £24,139.79
- XMA (Viglen) Omnino PCs: £266,094.74 (for Labs/Library)

2) Laptops

Existing suppliers: Stone, Dell, XMA, Insight UK and Getech Ltd
Quantity in use: 222 (for the whole university)
Expenditure:
- Approximate annual expenditure is £175,875.17
- Stone (Toshiba): £122,987.10
- Stone (Toshiba) Warranty: £4,941.60
- Dell: £560.21
- XMA Apple Notebooks (includes warranty): £31,203.85
- Insight UK (MS Surface): £42,649.01
- Getech Ltd (Lenovo): £1,616.40

3) Thin Clients

We do not purchase any thin-clients and have none in use.

4) Print Management Software

Existing supplier: LDD Group Ltd (previously Info Technology Supply LTD (ITS))
Existing software: Papercut
Cost of software: £5,076.91
Renewal date: 21/03/18

5) Scanning Software

Existing software: In the PC labs IT Services installs the associated software that comes with
the scanners. This will vary from scanner to scanner (typically from
Cost of software: Canon).
Renewal date: N/A
N/A

6) Printers and Scanners

Existing suppliers: XMA and Insight UK
The approximate total annual expenditure University wide for 2016/2017 was
£20,332.22. The breakdown:

Annual expenditure: Supplier Expenditure 2016/17
- XMA (HP) Laserjets……………………………………………………£11,871.42
- XMA (HP) Extended 3 year warranty …………………….£2,857.33
- Insight (HP) ………………………………………………………………£1,912.54
- Insight (HP) Extended 3 year warranty ……………………£ 434.53
- Insight UK (Canon Scanners & Xeron Doc Feeders) ……… £3,256.40
Procurement (framework) and contract Details: IT Services primarily procures from (but is not limited to) XMA Ltd, under the NEPA Framework, Stone under the NDNA Framework and Insight under the ITRAP Framework. The University does not have a contract with any NEPA registered supplier. XMA and other potential suppliers, however, do have a contract length with NEPA. This contract lasts for two years with the possibility of one or two year extensions. NEPA contract renewal/expiry date with XMA is April 2018 with one year and one further year continuation likely until April 2020. NEPA review date for XMA is yet to be determined by Central Procurement.

7) Photocopiers/Multi-Function Devices

All Photocopiers/MFDs for the University and the Albert Sloman Library

<table>
<thead>
<tr>
<th>Existing supplier</th>
<th>Sharp</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Spend:</td>
<td>Approximately £40,000</td>
</tr>
<tr>
<td>Contract length:</td>
<td>N/A</td>
</tr>
<tr>
<td>Contract end date:</td>
<td>N/A</td>
</tr>
<tr>
<td>Contract review date:</td>
<td>N/A</td>
</tr>
<tr>
<td>Procurement details:</td>
<td>Kent County Supplies (KCS) Framework – REF Y11171</td>
</tr>
</tbody>
</table>

All Sharp Photocopiers/MFDs are procured through this framework, however, the University is not contracted to Sharp or contracted to use this Framework. This is a 4 year framework which ends on 31st October 2017. The University is in the process of reviewing its Photocopier/MFD strategy and procurement route.
Software

1) Desktop Operating System, Microsoft Office, and Document Management Software

Existing supplier: SoftCat
Existing software: We standardise to Office 2010 and Windows 7 but have the option to install the latest software. The document management software used is SharePoint.
Contract start date: 01/05/2017
Contract end date: 30/04/2018
Expenditure: £65,825.01 (VAT included)

2) Windows Licenses

The University contract with Insight Direct Ltd is a combination of this and the above details.

Existing supplier: Softcat Ltd (Microsoft EES Campus Agreement)
Contract start date: 01/05/2016
Contract end date: 30/04/2019
Expenditure
Desktop Education Licencing: £61,123.30 (VAT included)
Project pro: £7,234.66 (VAT included)
CRM dynamics (CAL+server): £16,524.23 (VAT included)
Windows Server Data Centre: £9,432.48 (VAT included)
Windows Server External Connector: £128.99 (VAT included)
SQL (CAL+Server) £82,079.88

3) PDF Creator Software

Existing supplier: Civica
Existing software: Adobe Acrobat Pro
Cost of software: £4500 per year for Adobe Acrobat
Contract start date: 1/05/2016
Contract end date: 30/04/2019

4) VMware

Existing supplier: Phoenix Software Ltd
Number of VMware servers: 37
Number of virtual servers: 430
Contract value: £40,000 per annum
Contract expiry date: September 2016
Contract review date: July 2017

5) Anti-Virus

Existing supplier: Foursys
Existing software: Sophos
Contract value: £7,000 per annum
Expiry date: August 2017
Review date: August 2016
6) **LMS/VLE**

Existing software: Moodle  
Contract expiry date: N/A – open source  
Contract review date: N/A – open source  
Expenditure  
- £0 licensing cost  
- £0 external costs  
- Approximately £60,000 internal costs (salaries of internal support staff)

How many users does it support: 12,000 students  
Self-hosted or dealt with by a third party: Self-hosted  
How many employees manage it: 1.3

7) **ERP/EPM Software**

The University of Essex does not use any ERP/EPM software.

8) **Database Management Software**

The University of Essex does not use any database management software.

9) **Database Management Systems**

IT Services standardises all corporate database systems on Microsoft SQL server with an aspiration to maintain these systems on either the latest full release or its immediate predecessor. Database management relies on MS SQL Management Studio. There are no 3rd-party utilities in place for more specialised database management nor are these considered necessary in the foreseeable future.

As at 1 January 2015 IT Services currently manages approximately 541 MS SQL databases across 23 servers which collectively require approximately 2.5TB of storage. All license costs are covered by the University’s overall Microsoft Campus Agreement at an approximate cost per annum of £58,000.

If applications requiring non-MS SQL server databases (e.g. Oracle, MySQL) are selected for procurement these can only normally proceed if the supplier is able to provide fully hosted solutions requiring no database management support from IT Services.

Individual academic departments with their own server resources are free to adopt alternative database technologies but can expect no support from IT Services in the installation, configuration and management of these systems from IT Services.

10) **Hosted Services**

Below shows information indicating the various Host Services used at the University and the details for each.

<table>
<thead>
<tr>
<th>Type of Host</th>
<th>Supplier Name</th>
<th>Average Annual Spend</th>
<th>Contract Duration</th>
<th>Contract Expiry date</th>
<th>Contract Review Date</th>
<th>Contract description</th>
<th>Contact Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>E-mail Provision (exchange)</strong></td>
<td>Microsoft (Via Janet amended contract)</td>
<td>£400 for the amended contract</td>
<td>5 Years</td>
<td>2019</td>
<td>2018</td>
<td>Email for students</td>
<td>Bret Giddings, <a href="mailto:bret@essex.ac.uk">bret@essex.ac.uk</a> 01206 872577</td>
</tr>
<tr>
<td><strong>Outsourced (SaaS) – to be updated shortly</strong></td>
<td>Science Warehouse</td>
<td>£18,000 one off change</td>
<td>1 year trial</td>
<td>April 2014</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Contract review date: Currently being reviewed
Contract description: Trial for an e-procurement system
Contact details: Dorothy Lolley dlolley@essex.ac.uk 01206 874718

Type of Host: Hosted Platform (SaaS) – to be updated shortly
Supplier Name: IGRASP
Average Annual Spend: £29,000
Contract duration: 1 Year
Contract expiry date: November 2014
Contract review date: September 2014
Contract description: e-recruitment/talent management software
Contact details: Susie Morgan smorgan@essex.ac.uk 01206 873394

Type of Host: VOIP
Supplier Name: In-house as part of our merged traditional phone system and IP telephony
Average Annual Spend: overall ~£200K
Contract duration: 3 Years
Contract expiry date: August 2017
Contract review date: 2017
Contract description: In-house PABX and associated VOIP solution and a variety of telecoms providers for backhaul
Contact details: Andy Tyne aptyne@essex.ac.uk 01206 872523

Type of Host: Contact centre
We do not have any pay-as-you-go plans requiring such a contact centre, hosted or otherwise.

Type of Host: Unified Communication
We don’t have a centrally provided Unified communications solution, though some use facilities such as Lync that come with the exchange email solution, though it should be noted that we don’t use Lync as part of our telephony system.

Type of Host: E-commerce
We don’t do any e-commerce type of activity where merchants are billed monthly or carry out any other types of order processing.

Type of Host: Web
Our website provision is handled internally and is for the corporate web presence. The cost for this is met centrally rather than being internally charged to departments etc.
Networking

All hardware is bought with a 5 year/lifetime warranty so maintenance is not needed.

- There are approximately 120 physical servers.
- 37 of these physical servers run VMware.
- These 37 VMware servers run 389 virtual servers.

1) Network Management Tool

Existing software: HP iMC
Devices managed: License is currently for 1000 devices. Expanding to 1500 on the next upgrade.
Complaints received: None
Contract value: Approximately £10,000
Expiry date: August 2020
Review date: August 2020

2) Backup Software

Existing software: ArcServe
Contract expiry date: March 2017 (5 year contract)
Contract value: Approximately £300,000.
Review date: 2021

3) WAN

Each of our three sites (Colchester, Southend and Loughton) are connected to the JISC provided JANET private HE and research network. This provides both our internet access and internal connectivity between our sites.

4) LAN

Existing supplier: HP (now Aruba)
Hardware used: HP/Aruba pro curve
Approximate users: Approximately 20,000
Contract expiry date: N/A as switches are bought with life-time warranty.

5) WIFI

Existing supplier: WIFI service is provided in-house.
Average annual spend: It is part of the universities networking costs.
Name of equipment: Aruba
Number of users: Approximately 15,000
Wifi maintenance supplier: Khipu Networks Limited
Contract value: £30,000 per annum
Contract start date: 05/07/2018
Contract expiry date: 05/07/2018
6) SAN

Existing supplier: Dell
Hardware used: Equallogic (various)
Approximate users: 20,000
Review Date: 2018

7) Server Storage and Maintenance

Servers are bought with 5 years warranty and then replaced.

On purchasing server hardware in the past 2 years our organisation has spent around £120,000. As shown below Dell is our existing supplier though when deciding which supplier to go with it would depend on the requirement and who wins the tender. Whilst most servers are Dell at present, we have had significant numbers of HP servers in the past when an HP supplier won the applicable tender process.

The Infrastructure Manager is responsible for purchasing server equipment, technically and commercially.

Existing supplier: Dell
Number of physical servers: 92 (all onsite, though 4 aren’t at the primary University Campus) Of which 37 are VMware servers running 261 virtual servers.
Contract value: N/A
Expiry date: 2018
Review date: 2018

8) Hardware Load Balances and Maintenance

Existing supplier: System professions
Type of hardware: Kemp load master
Review date: 2016
Maintenance: £6,000 per annum
Contract value: £26,614 one off payment for the hardware and 5 years of maintenance. 1 year renewal of maintenance in 2016.

9) Website Restrictions

We do not use any web filtering software. However, on occasion we will restrict websites which are deemed to be scamming students and staff.

It is not possible for the University to measure how many times online websites including Encyclopaedia, Wikipedia, Facebook or any other website pages as we don’t log this kind of information. Therefore we would be unable to provide any statistics to this.

In addition to this for the last academic year 2016/7 there were were no reported students/staff banned temporarily or permanently, for attempting to download illegal content from the internet. There were also no users banned in the course of the year for accessing any kind of explicit adult content.
10) IP address

Data on the quantity of access attempts on any external IP address is not held by IT Services.

11) Firewall

The University of Essex uses its own firewall build. Therefore, we do not have any supplier, contract details, or external expenditure.

Our firewalling policy is:

- Incoming: Default denies.
  We then allow access to services (e.g. website, email etc…) as required
- Outgoing: Default allows.

With a few minor restrictions – mainly no tcp/25 except from our SMTP servers, no SMB or SNMP.

12) IT Hardware Disposal

The University doesn’t have a contractual company to dispose of redundant IT equipment although we make use of the following:

http://www.eolitservices.co.uk/
http://secureitad.co.uk/
http://www.austech.uk.net/

Because the University doesn’t use a contractual company we do not advertise upcoming contracts, or have expiry dates for contracts.

When choosing an IT disposal supplier the University would need to consider important factors. For example are they fully WEEE compliant, Locale, ISO industry certifications, asset auditing and accredited secure date wiping. For security accreditations we would undertake an in depth wipe of all date on any servers or storage systems.

The University disposes of redundant IT equipment quarterly at our Colchester site and Bi-annually at our Southend site. On average 150 to 200 electrical items plus peripherals and miscellaneous items are collected on a normal collection. When this happens we would require an asset list and secure wipe certification back from the supplier for auditing purposes. Occasionally the University would receive a financial return from the IT disposal partner but this would depend on the value of the WEEE items.

In our estate we have about 21000 IT users.

The university doesn’t require onsite date destruction services.

The best contact at our sites for questions regarding IT disposal and WEE recycling in the organisation is Wayne Laughlin in Colchester and Jon Relph in Southend.

13) Back-up System comprised of Servers, Storage devices and Network Switches/Routers

Our back-up system was replaced in late 2016. All items came off maintenance and new items came with 5 years support and maintenance.

<table>
<thead>
<tr>
<th>Colchester Campus</th>
<th>Item</th>
<th>Cost</th>
<th>Start</th>
<th>End</th>
<th>Level</th>
<th>Supplier</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 x HP Enterprise 10Gb switch</td>
<td>£ 4,000</td>
<td>Jan 2017</td>
<td>-</td>
<td>Lifetime</td>
<td>ADA Networks</td>
<td></td>
</tr>
<tr>
<td>2 x Dell PowerEdge servers (backup servers)</td>
<td>£ 6,133</td>
<td>Jan 2017</td>
<td>Jan 2022</td>
<td>9x5xNBD</td>
<td>Cristie</td>
<td></td>
</tr>
<tr>
<td>1 x Dell MD3x storage array (backup storage)</td>
<td>£30,476</td>
<td>Mar 2017</td>
<td>Mar 2022</td>
<td>9x5xNBD</td>
<td>Cristie</td>
<td></td>
</tr>
<tr>
<td>1 x Dell LT07 tape library with 3 drives</td>
<td>£11,688</td>
<td>Jan 2017</td>
<td>Jan 2022</td>
<td>9x5xNBD</td>
<td>Cristie</td>
<td></td>
</tr>
<tr>
<td>1 x Dell PowerEdge server (firewall)</td>
<td>£ 4,000</td>
<td>Jan 2017</td>
<td>Jan 2022</td>
<td>9x5xNBD</td>
<td>Cristie</td>
<td></td>
</tr>
</tbody>
</table>
Southend campus

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>Start</th>
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<td>Jan 2022</td>
<td>9x5xNBD</td>
<td>Cristie</td>
</tr>
</tbody>
</table>

No new network switch (utilising existing switches)

Person responsible for maintenance support contracts:
Colin Phillips  
colin@essex.ac.uk  
Tel: 01206 87 2782
Business Systems Software

1) IT Helpdesk Software

Existing software tool: Cherwell
Cost:
- Annual subscription for 28 licences for 01/08/17 to 31/07/18 - £19,598.88
- Cost for additional 4 licences for 01/08/17 to 31/07/18 - £2,799.84
- Cost of system health-check - £3,180.00
All prices are inclusive of VAT
Contract Review Date: January 2017

2) HR and Payroll Software

Existing software system: iTrent
Vendor: Midland HR
Contract Renewal or expiry date: 30th September 2017
Annual support and maintenance or annual service cost: £75,300
Other annual costs: None
Number of staff involved in support: 6

3) Business Intelligence (BI) Software

Existing software system: Tableau
Vendor: The Information Lab
Contract Renewal or expiry date: First licence was procured on 17 April 2015. Licences are perpetual. Individual developer licences are renewed annually on 4 October each year.
Annual support and maintenance or annual service cost: This is reviewed on an annual basis. Maintenance and support for one current desktop licence was £200 (exc VAT).
Other annual costs: No regular annual spend apart from support and maintenance of software and hardware infrastructure.
Number of staff involved in support: 8 but not full-time, including software and user support

4) Electronic Document Management (EDM) Software

Existing software system: Sharepoint 2013
Vendor: Microsoft
Contract Renewal or expiry date: Ongoing
Annual support and maintenance or annual service cost: Part of overall Microsoft campus agreement
Other annual costs: None
Number of staff involved in support: 4
5) Student Records Software

Existing software system: In-house (mainly based on Uniface 9.7)
Vendor: Uniface
Contract Renewal or expiry date: 15 August 2017
Annual support and maintenance or annual service cost: £44,532
Other annual costs: None
Number of staff involved in support: 6.4

6) Library Management Software

Existing software system: Sierra
Vendor: Innovative Interfaces Inc.
Contract Renewal or expiry date: July 2018
Annual support and maintenance or annual service cost: £3,834.82
Other annual costs: £16,487 (hosting at £49,462 for 3 years)
Number of staff involved in support: 1

7) Timetabling Software

Existing software system: CMIS
Vendor: Advanced Learning
Contract Renewal or expiry date: 31 July 2017
Annual support and maintenance or annual service cost: £37,250
Other annual costs: None
Number of staff involved in support: No dedicated staff in IT Services

8) Attendance Monitoring Software

Existing software system: Corinio
Vendor: TDS (Time Data Security)
Contract Renewal or expiry date: 5 January 2017
Annual support and maintenance or annual service cost: £14,770
Other annual costs: None
Number of staff involved in support: 1
Audio – Visual Equipment

1) Existing Suppliers – over the last three years

1st Technologies Ltd T/A ICT Direct
ADA Networks Ltd
Apple Distribution International
Auriga (Europe) Plc
AVI-SPL Ltd
BKA UK Ltd
Blacka Acoustics Ltd
BT Business Direct Ltd
BT Electrical Contract Services Ltd
Canford Audio plc
CCL Computers Ltd
CDEC Ltd
City Electrical Factors Ltd
Civica Services Ltd
Comcen Computer Supplies Ltd
Connectix Ltd
Cray Valley Components Ltd
Critical Power Supplies
Dalen Limited
Digital Village
Ecopac (UK) Power Ltd
European Electronique Ltd
Event Sound & Light Ltd
GETech Limited
GV Multi-Media Ltd
IDN Supplies Limited
Insight Direct UK Ltd
Jack Pennington Ltd T/A JPL Direct
Knight International
LMC Audio Systems Ltd
Matrix Amplification Ltd
Mediazt
Mercury AV Ltd
Micro Video Services Ltd

Misco
Motionlink Ltd
Netshop Limited
Networks Centre Ltd
Norland Managed Services Ltd (CBRE)
Octopus Cabling Ltd
Onecall
Pacific Computers Ltd
Polar Audio
QBS Software
Rapid Electronics Ltd
Red Submarine Ltd T/A Gear4music
Rexel Senate Ltd
RS Components Ltd
Safe and Sound Products Ltd, a division of Gordon Ellis and Co
Saville Audio Visual
Scan International
Seltec Automation LLP
Simply Lamps Ltd
Snelling Business Systems Ltd
Studiospares Ltd
The Radio Company (UK) LLP
TLC Southern Ltd
TNP Broadcast Sales Ltd
Trico V.E Ltd (Signage Division)
Turning Technologies LLC
UK Euroconnect Ltd
Unicol Engineering
VDC Trading Limited
Vidanet Ltd
Vivid Acoustic Systems Ltd
WF Electrical Plc

2) AV Equipment Expenditure

University of Essex fiscal year:

August 2010 – July 11 - £374,634.09
August 2011 – July 12 - £332,009.93
August 2012 – July 13 - £414,126.77
August 2013 – July 2014 - £408,380.76
August 2014 – July 2015 - £455,660.08
August 2015 – July 2016 - £483,814.41
August 2016 – July 2017 - £527,486.48

Total = £2,468,626.04
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