

# Innovation & Technology Solutions (ITS)

## FOIA data

This document was last updated in August 2019 – it will be routinely updated annually.

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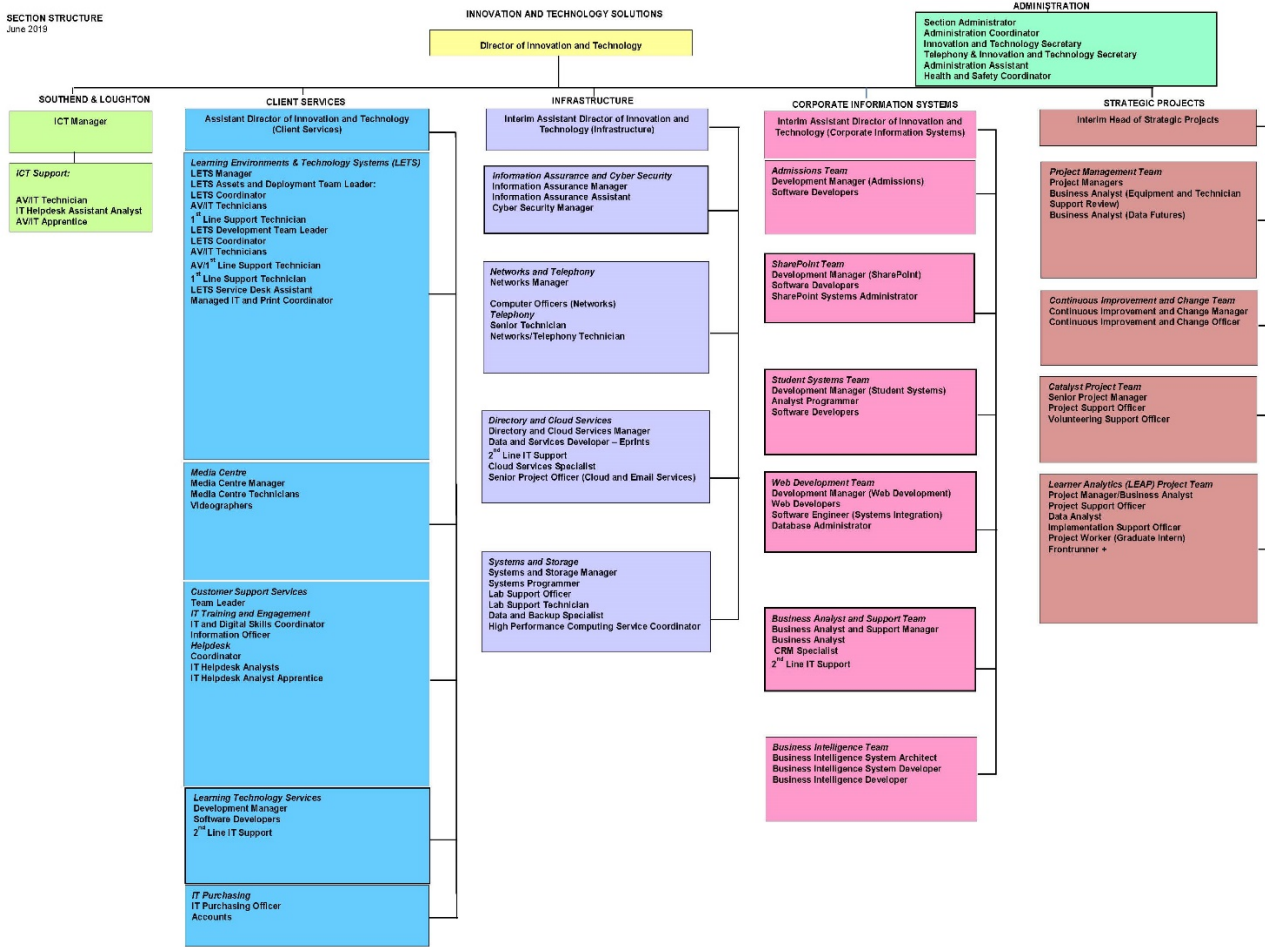
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# Department Information

## 1) Organisation Chart



## 2) General Information

Total number of users in the university: 2,290 staff  
10,401 Undergraduates  
2,448 Postgraduates

Total Number of ITS Employees: 107  
Director of ITS: 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

	<u>2018-19*</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
Total	£7,606,524	£7,111,735	£6,565,075	£6,479,608
Salaries	£4,057,020	£3,630,193	£3,244,425	£3,107,489
Computing Service – Internal Maintenance	£0	£0	£0	£0
Operating Budget (IT Services)	£97,000	£130,987	£174,875	£141,778
Trading Accounts	£68,400	-£38,280	-£55,898	-£33,026
IT Maintenance Scheme	-£200	£0	£0	£0
Media Centre Trading	£1,020	£5,172	£27,691	£33,214
AVS Trading	£29,000	£37,228	£31,807	£40,026
ITS Southend	£1,000	£819	£1,159	£942
Infrastructure	£741,900	£631,153	£622,768	£764,301
Academic services	£589,985	£658,245	£642,161	£645,549
Teaching Support and Training	£520,971	£769,747	£831,218	£714,569
Administrative Services	£1,500,428	£1,286,472	£1,044,868	£1,064,765

\*budget for 2018-19

#### 20189-2020 Estimated Expenditure

The plan & budget document for 2018/2019 estimates ITS expenditure, excluding salaries, at £3,331,493.47. Total projected expenditure in IT Services will be £8,268,678.47 (this includes a major University wide internal re-organisation of printers).

#### 5) Department Salaries

Exact values cannot be given as this is sensitive personal information. Further information on University of Essex pay scales and descriptions are available at <https://www.essex.ac.uk/staff/pay-and-rewards/salary-scales> .

##### Grade 7-11

Analyst Programmers  
Assistant Director of Innovation & Technology Solutions (Client Services)  
Assistant Director of Innovation & Technology Solutions (Corporate Information Systems)  
Assistant Director of Innovation & Technology Solutions (Infrastructure)  
Business Analysts  
Business Analyst and Support Manager  
Business Intelligence System Architect  
Business Intelligence System Developer  
Business Intelligence Developer  
Cloud Services Specialist  
Computer Officers (Networks)  
Continuous Improvement and Change Manager  
Continuous Improvement and Change Officer

CRM Specialist  
Customer Support Services Team Leader  
Cyber Security Manager  
Data and Backup Specialist  
Database Administrator  
Development Manager (Admissions)  
Director of Innovation & Technology Solutions  
Directory and Cloud Services Manager  
Section Administrator  
Head of Strategic Projects  
Health & Safety Co-ordinator  
High Performance Computing Service Co-ordinator  
ICT Manager (Southend)  
Information Assurance Manager  
Information Officer  
Interim Head of Strategic Projects  
IT and Digital Skills Coordinator  
Learning Environments & Technology Systems (LETS) Manager  
LETS Assets & Deployment Team Leader  
LETS Development Manager  
LETS Development Team Leader  
Learning Environments & Technology Systems Co-ordinator  
Media Centre Manager  
Networks Manager  
Networks/Telephony Technician  
Project Managers  
Senior Project Manager  
Senior Project Officer (Cloud and Email Services)  
Senior Telephony Technician  
Sharepoint Systems Administrator  
Sharepoint Team Development Manager  
Software Developers  
Software Engineer (Systems Integration)  
Systems Programmer  
Systems and Storage Manager  
Web Development Manager  
Web Developers  
Web Systems Programmer

Grade 1-6

Administration Assistant  
Administration Co-ordinator  
AV/IT Apprentice  
AV/IT Technician  
Help Desk Analysts  
Help Desk Analyst Apprentice  
Help Desk Co-ordinator  
Information Assurance Assistant  
ITS Purchasing Officer  
ITS Purchasing Accounts  
ITS Secretaries  
Lab Support Officer  
Lab Support Technician  
LETS Co-ordinator  
LETS AV/IT Technician  
LETS First Line Support Technician  
LETS Service Desk Assistant

Managed IT and Print Co-ordinator  
 Media Centre Team:  
 Media Centre Technicians  
 Media Services Videographer  
 Project Support Officer  
 Project Worker  
 Second Line IT Support

## 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:	Four times a year.
Quantity disposed of annually:	Approximately six pick-up trucks. Please note that the University uses predominantly Windows-based systems.

## 7) Procurement Contact Summary

Item	Name	Email	Number
Anti-virus	David Constable	davidc@essex.ac.uk	01206 872077
Audio-Visual	Tessa Rogowski Michael Rosevear	tessa@essex.ac.uk rosevear@essex.ac.uk	01206 872775 01206 873827
Backup software	Colin Philips	colin@essex.ac.uk	01206 872782
Call Logger	Andy Tyne	aptyne@essex.ac.uk	01206 872523
Database Management software	Richard Martin	richmarti@essex.ac.uk	01206 872075
Desktop operating system	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
Desktops	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
Document Management software	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
ERP/ERM	Richard Martin	richmarti@essex.ac.uk	01206 872075
Firewall	Networks Manager	nwman@essex.ac.uk	01206 872581
Fixed Broadband	Andy Tyne	aptyne@essex.ac.uk	01206 872523
Fixed Line	Andy Tyne	aptyne@essex.ac.uk	01206 872523
Fixed Minutes	Andy Tyne	aptyne@essex.ac.uk	01206 872523
Hardware Disposal	Wayne Laughlin	waynel@essex.ac.uk	01206 873610
Hardware load balances and Maintenance	Darin Cruickshanks	darin@essex.ac.uk	01206 872585
Hosted Services	Colin Philips	colin@essex.ac.uk	01206 872782
LAN	Networks Manager	nwman@essex.ac.uk	01206 872581
Laptops	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
IMS/VLE	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
Microsoft office	Tessa Rogowski	tessa@essex.ac.uk	01026 872775
Mobile phone	Ainsley Wilkins	awilkins@essex.ac.uk	01206 872068
Network Management tool	Networks Manager	nwman@essex.ac.uk	01206 872581
PBX and VOIP	Andy Tyne	aptyne@essex.ac.uk	01206 872523
PDF	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
Photocopiers	Ainsley Wilkins	awilkins@essex.ac.uk	01206 872068
Print Management software	Darin Cruickshanks	darin@essex.ac.uk	01206 873585
Printers	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
SAN	Colin Philips	colin@essex.ac.uk	01206 872782
Scanners	Tessa Rogowski	tessa@essex.ac.uk	01206 872775

Scanning software	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
Server Storage and Maintenance	Colin Philips	colin@essex.ac.uk	01206 872782
Telephone Systems	Andy Tyne	aptyne@essex.ac.uk	01206 872523
Thin clients	Tessa Rogowski	tessa@essex.ac.uk	01206 872775
VMware	Colin Philips	colin@essex.ac.uk	01206 872782
Website restrictions	Infrastructure Manager		01206 872075
WIFI	Networks Manager	nwman@essex.ac.uk	01206 872581
Windows Licenses	Tessa Rogowski	tessa@essex.ac.uk	01206 872775



# Telephony

## 1) Mobile Phone

Existing supplier:	Vodafone
Number of users:	336 connections
Contract expiry date:	07/08/2020
Contract value:	£21.00
Handsets location at the end of the contract:	Kept by departments

The University has a 24 month contract for the provision of mobile telephony services. Direct award call off from CCS Network Services Agreement RM1045. All mobile connections under this contract are co-terminus.

## 2) Fixed Line

Existing suppliers:	Gamma Business Communications Ltd (SIP trunks), Virginmedia (ISDN trunk), Daisy and BT (PSTN)
Number of users:	Approximately 4500 extensions
Contract expiry dates and durations:	Gamma – July 2021 - CSS Framework procurement – 3 years Virginmedia – March 2019 – rolling contract – 3 years Daisy – August 2019 – 1 year BT – August 2019 – 1 year
Number of fixed lines per supplier:	Gamma – 80 lines across 3 campuses Virginmedia – 20 lines on 1 campus Daisy – 15 lines across 3 campuses BT – 3 lines across 3 campuses
Total Contract Value:	Approximately £2500 per month

## 3) Fixed Minutes

Existing supplier:	Gamma Business Communications Ltd
Number of extensions:	Approximately 4500
Contract expiry date:	N/A - Rolling
Minutes monthly spend	£1,300 approximate average

## 4) Fixed Broadband

Existing supplier:	JISC Services Ltd - NREN
Contract expiry date:	August 2019
Contract review date:	August - annually
Annual spend:	£50k PA approx. combined for Southend and Loughton campus (both dual homed at 1Gbps and 100Mbps). The main JISC subscription (which includes our primary and secondary Colchester campus connections) is paid for elsewhere. As it includes a myriad of services other than just 'broadband' connectivity we are unable to give this as a separate figure.
Network capacity:	2 x 10Gbps from Colchester campus 2 x 1Gbps from Southend campus 2 x 100Mbps from Loughton campus

## 5) PBX and VOIP

Installation date:	August 2001 (Colchester) and 2007 (Southend) New VOIP technology was installed at Loughton and Southend in 2013.
Contract Type:	Maintenance
Hardware brand:	Philips-NEC SOPHO
Existing maintenance supplier:	Getronics Services (UK) Ltd
Annual average spend:	£100,000 +VAT
Contract duration:	1 year
Contract expiry date:	31/7/2019
Contract Review Date:	01/04/2019
Number of users:	Approximately 4,500
Applications running:	NEC applications: sip@net; Business ConneCT; MA4000; Expense Manager
Telephone system type:	PBX – is3000 analogue and SIP server (VoIP)
Contract Description:	Software assurance; provision of all types of licence for all NEC products and approved 3 <sup>rd</sup> party products; hardware purchasing, replacement and servicing; weekday emergency callout 4hr SLA; out-of-hours emergency contact; regular scheduled maintenance visits
Procurement:	Original 3yr+1 contract procured through full OJEU ITT – UoE reference T492

## 6) Call Logger

Existing supplier:	Expense Manager
Contract expiry date:	The Call logger is wrapped up with the system maintenance contract so dates are concurrent.
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:	31/07/2019. Renewed annually in line with UoE financial regulations.

# Computing and Printing

## 1) Desktops

Existing suppliers:	Dell, DTP (HP), Insight Direct, Stone and XMA
Quantity in use:	742 (for the whole university)
Expenditure:	Approximate annual total spend is £518,090.59 Dell (PCs): £11,794.44 DTP (HP PCs): £22,709.38 (Labs) Stone (PCs/Monitors): £287,522.40/£96,331.20 XMA Apple iMacs: £30,200.80 XMA (Viglen) Omnino PCs: £129,862.80 (for Labs/Library)

## 2) Laptops

Existing suppliers:	Stone, Dell, XMA, Insight UK, Academia and Getech Ltd
Quantity in use:	304 (for the whole university)
Expenditure:	Approximate annual expenditure is £117,139.06 Dell: £30,099.17 Stone (Toshiba): £124,985.04 Stone (Toshiba) Warranty: £4,080.00 XMA Apple Notebooks (includes warranty): £58,916.93 Academia Apple Notebooks (includes warranty): £1,422.24 Insight UK (MS Surface): £11,199.74 Getech Ltd (Lenovo & MS Surface): £6,842.40

## 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)) & Canon (UK) Ltd
Existing software:	Papercut & Uniware
Cost of software:	Papercut: £3,279.26. Uniware: including in lease costs for MFDs
Renewal date:	Papercut: 21/03/2019 (expired), Uniware: March 2024

## 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 Canon).
Cost of software:	Canon).
Renewal date:	N/A N/A

## 6) Printers and Scanners

Existing suppliers:	Canon
Annual expenditure:	TBC – too early in the contract to tell
Procurement (framework) and contract Details:	Done via a tender via our Central Procurement Unit

## 7) Photocopiers/Multi-Function Devices - awaiting update

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

Existing supplier	Sharp
Annual Spend:	Approximately £40,000
Contract length:	N/A
Contract end date:	N/A
Contract review date:	N/A
Procurement details:	Kent County Supplies (KCS) Framework – REF Y11171

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 31<sup>st</sup> 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 2016 and Windows 10 but have the option to install the latest software. The document management software used is SharePoint.
Contract start date:	01/05/2019
Contract end date:	30/04/2020
Expenditure:	£102,165.40 (VAT included). Large increase due to changes in licencing model – Microsoft have moved from an FTE basis to a EQU basis (Education Qualified User)

## 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:	01/05/2019
Contract end date:	30/04/2022
<u>Expenditure</u>	
Desktop Education Licencing:	£102,165.40 (VAT included). Includes what is detailed in 1) Desktop Operating System, Microsoft Office and Document Management Software
Audio Conferencing:	£146.88 (VAT included)
Windows Server Standard:	£2,394.07 (VAT included)
Project pro:	£21,168.00 (VAT included)
CRM dynamics (CAL+server):	£57,020.67 (VAT included)
Windows Server Data Centre:	£20,374.99 (VAT included)
Windows Server External Connector:	£187.63 (VAT included)
SQL (CAL+Server)	£98,419.54 (VAT included)

## 3) PDF Creator Software

Existing supplier	Softcat
Existing software:	Adobe Acrobat Pro
Cost of software:	£5,986.33 per year for Adobe Acrobat (£77.43 + VAT per licence currently)
Contract start date:	01/05/2019
Contract end date:	30/04/2020

## 4) VMware

Existing supplier:	Softcat plc
Number of VMware servers:	37
Number of virtual servers:	430
Contract value:	£40,000 per year
Contract expiry date:	01/09/2019
Contract review date:	07/2019

## 5) Anti-Virus

Existing supplier:	Foursys LTD
Existing software:	Sophos Security

Contract value: £6,623.17 inc VAT per year (total contract value  
£19,869.60 inc VAT)  
Expiry date: 16/8/2020

## 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

Innovation & Technology Solutions 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 3<sup>rd</sup>-party utilities in place for more specialised database management nor are these considered necessary in the foreseeable future.

As at 1 January 2015 Innovation & Technology Solutions currently manages approximately 541 MS SQL databases across 2 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 Innovation & Technology Solutions.

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 Innovation & Technology Solutions.

## 10) Hosted Services

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

Type of Host: E-mail Provision (exchange)  
Supplier Name: Microsoft (Via Janet amended contract)  
Average Annual Spend: £400 for the amended contract  
Contract Duration: 5 Years  
Contract Expiry date: 2019  
Contract Review Date: 2018  
Contract description: Email for students  
Contact Details: Jon Relph, [jrelph@essex.ac.uk](mailto:jrelph@essex.ac.uk), 01206 872330

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](mailto:smorgan@essex.ac.uk) 01206 873394

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:	08/2020
Review date:	08/2020

## 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 using Aruba Networks as our technology partner.
Name of equipment:	Aruba Networks
Number of users:	Approximately 15,00
Wifi maintenance supplier:	Aruba Networks
Contract value:	£59k per year (inc VAT) for 2 of our campuses (4 connections). ISP costs for our Colchester campus (2 x 10Gbit) are embedded in the UoE's JISC subscription. We do not have a direct view of these costs.
Contract start date:	
Contract expiry date:	01/08/18 01/08/19



## 6) SAN

Existing supplier:	Dell
Hardware used:	Equallogic (various)
Approximate users:	20,000
Review Date:	2019

## 7) Server Storage and Maintenance

Servers are bought with 5 years warranty and then replaced.

Our organisation has spent around £120,000 on purchasing server hardware in the past 2 years. 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 416 virtual servers.
Contract value:	
Expiry date:	N/A
Review date:	2019

## 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 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 data wiping. For security accreditations we would undertake an in depth wipe of all data 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 data 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.

### Colchester Campus

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

### Southend campus

Item	Cost	Start	End	Level	Supplier
2 x Dell PowerEdge servers (backup servers)	£ 6,133	Jan 2017	Jan 2022	9x5xNBD	Cristie
1 x Dell MD3x storage array (backup storage)	£30,476	Mar 2017	Mar 2022	9x5xNBD	Cristie

1 x Dell PowerEdge server (firewall) £ 4,000 Jan 2017 Jan 2022 9x5xNBD Cristie  
No new network switch (utilising existing switches)

Person responsible for maintenance support contracts:

Colin Phillips [colin@essex.ac.uk](mailto:colin@essex.ac.uk) Tel: 01206 87 2782

# Business Systems Software

## 1) IT Helpdesk Software

Existing software tool:	Cherwell & Jira
Cost:	Cherwell: annual subscription for 32 licences for 01/08/2018 to 01/08/2019 - £23,078.40 (VAT included) Jira: annual subscription for 100 agents for 01/03/2019 to 28/02/2020 - £9,480.00 (VAT included)
Contract Review Date:	01/2020

## 2) HR and Payroll Software

Existing software system:	iTrent
Vendor:	Midland HR
Contract Renewal or expiry date	30/03/2020
Annual support and maintenance or annual service cost:	£97,665.00
Other annual costs:	None
Number of staff involved in support:	4 FTE

## 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	01/08/2019
Annual support and maintenance or annual service cost:	£44,193.33 (+ VAT)
Other annual costs:	None
Number of staff involved in support:	6.4

## 6) Library Management Software

Existing software system:	Sierra
Vendor:	Innovative Interfaces Global Ltd
Contract Renewal or expiry date	06/2020
Annual support and maintenance or annual service cost:	£88,000.00 (including support)
Number of staff involved in support:	1

## 7) Timetabling Software

Existing software system:	CMIS
Vendor:	Advanced Computer Software Group Ltd
Contract Renewal or expiry date	01/08/2020
Annual support and maintenance or annual service cost:	£120,268.65
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) Ltd
Contract Renewal or expiry date	01/12/2020
Annual support and maintenance or annual service cost:	£18,381.79
Other annual costs:	None
Number of staff involved in support:	1

## 9) Finance Software

Existing software system:	Unit4 Business World
Vendor:	Unit4
Contract Renewal or expiry date:	No contract as it is a rolling yearly charge for system maintenance which runs from 1 <sup>st</sup> March each year.
Annual support and maintenance or annual service cost:	£111k per year
Number of users:	3,500

## 10) Procurement, Tender Management and Contract Management Software

Existing software system:	Proactis
Vendor:	Proactis Group Limited
Contract Renewal or expiry date:	5 year contract from 31/7/17
Annual support and maintenance or annual service cost:	£25k per year (modules not split out)

## 11) Client Relationship Management (CRM) Software

Existing software system:	MS Dynamics CRM 2016 (version 8.1.1)
Supplier and purchase details:	Microsoft Campus agreement, purchased through Reseller Softcat via SUPC Framework "Software Licence Resellers" Lot 1 and Microsoft and Associated Services Annual HelpDesk support purchased through Xpedition Ltd
Number of users:	Currently 300 but to be increased to 500 on renewal
Annual support and maintenance or annual service cost:	Dynamics CRM Server and Client licenses amount to £18,000 per year and Xpedition Ltd annual software support amounts to £14,677 per year
Contract duration:	Microsoft Campus agreement – 3 years Xpedition Ltd - annual
Contract start dates:	Microsoft – 1/5/15 Xpedition Ltd – 1/1/19
Contract expiry dates:	Microsoft – 30/4/19 Xpedition Ltd – 31/12/19
Contract review dates:	Microsoft – completed for renewal this year, next likely to be December 2021 Xpedition Ltd – 31/10/20

# Audio – Visual Equipment

## 1) Existing Suppliers – over the last three years - awaiting update

1 <sup>st</sup> Technologies Ltd T/A ICT Direct	Misco
ADA Networks Ltd	Motionlink Ltd
Apple Distribution International	Netshop Limited
Auriga (Europe) Plc	Networks Centre Ltd
AVI-SPL Ltd	Norland Managed Services Ltd (CBRE)
BKA UK Ltd	Octopus Cabling Ltd
Blacka Accoustics Ltd	Onecall
BT Business Direct Ltd	Pacific Computers Ltd
BT Electrical Contract Services Ltd	Polar Audio
Canford Audio plc	QBS Software
CCL Computers Ltd	Rapid Electronics Ltd
CDEC Ltd	Red Submarine Ltd T/A Gear4music
City Electrical Factors Ltd	Rexel Senate Ltd
Civica Services Ltd	RS Components Ltd
Comcen Computer Supplies Ltd	Safe and Sound Products Ltd, a division of Gordon Ellis and Co
Connectix Ltd	Saville Audio Visual
Cray Valley Components Ltd	Scan International
Critical Power Supplies	Seltec Automation LLP
Dalen Limited	Simply Lamps Ltd
Digital Village	Snelling Business Systems Ltd
Ecopac (UK) Power Ltd	Studiospares Ltd
European Electronique Ltd	The Radio Company (UK) LLP
Event Sound & Light Ltd	TLC Southern Ltd
GETech Limited	TNP Broadcast Sales Ltd
GV Multi-Media Ltd	Trico V.E Ltd (Signage Division)
IDN Supplies Limited	Turning Technologies LLC
Insight Direct UK Ltd	UK Euroconnect Ltd
Jack Pennington Ltd T/A JPL Direct	Unicol Engineering
Knight International	VDC Trading Limited
LMC Audio Systems Ltd	Vidanet Ltd
Matrix Amplification Ltd	Vivid Acoustic Systems Ltd
Mediazest	WF Electrical Plc
Mercury AV Ltd	
Micro Video Services Ltd	

## 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  
August 2017 – July 2018 - £645,871.87

Total = £3,114,497.91

