This document was last updated in May 2020 – it will be routinely updated annually.

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Department Information

1) General Information

Total number of users in the university:
- 2,290 staff
- 10,701 Undergraduates
- 2,493 Postgraduates

Total Number of ITS Employees:
- 137 (96.76 FTE)

Director of ITS:
- Jots Sehmbi

2) Department Expenditure

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

*Budget for 2018-19

2018-2020 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).

3) 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](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
4) 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.

5) 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:davec@essex.ac.uk">davec@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:aptyme@essex.ac.uk">aptyme@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Database Management software</td>
<td>Richard Martin</td>
<td><a href="mailto:richmart@essex.ac.uk">richmart@essex.ac.uk</a></td>
<td>01206 872075</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>Richard Martin</td>
<td><a href="mailto:richmart@essex.ac.uk">richmart@essex.ac.uk</a></td>
<td>01206 872075</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:aptyme@essex.ac.uk">aptyme@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Fixed Line</td>
<td>Andy Tyne</td>
<td><a href="mailto:aptyme@essex.ac.uk">aptyme@essex.ac.uk</a></td>
<td>01206 872523</td>
</tr>
<tr>
<td>Category</td>
<td>Name</td>
<td>Email</td>
<td>Phone</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>----------------</td>
<td>------------------------</td>
<td>----------------</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</td>
<td>Darin Cruickshanks</td>
<td><a href="mailto:darin@essex.ac.uk">darin@essex.ac.uk</a></td>
<td>01206 872585</td>
</tr>
<tr>
<td>Maintenance</td>
<td></td>
<td></td>
<td></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:tessaj@essex.ac.uk">tessaj@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>IMS/VLE</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessaj@essex.ac.uk">tessaj@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Microsoft office</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessaj@essex.ac.uk">tessaj@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Mobile phone</td>
<td>Ainsley Wilkins</td>
<td><a href="mailto:awilkins@essex.ac.uk">awilkins@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:tessaj@essex.ac.uk">tessaj@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Photocopiers</td>
<td>Ainsley Wilkins</td>
<td><a href="mailto:awilkins@essex.ac.uk">awilkins@essex.ac.uk</a></td>
<td>01206 872068</td>
</tr>
<tr>
<td>Print Management software</td>
<td>Darin Cruickshanks</td>
<td><a href="mailto:darin@essex.ac.uk">darin@essex.ac.uk</a></td>
<td>01206 873585</td>
</tr>
<tr>
<td>Printers</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessaj@essex.ac.uk">tessaj@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:tessaj@essex.ac.uk">tessaj@essex.ac.uk</a></td>
<td>01206 872775</td>
</tr>
<tr>
<td>Scanning software</td>
<td>Tessa Rogowski</td>
<td><a href="mailto:tessaj@essex.ac.uk">tessaj@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:tessaj@essex.ac.uk">tessaj@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>01206 872075</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:tessaj@essex.ac.uk">tessaj@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>07/08/2020</td>
</tr>
<tr>
<td>Contract value:</td>
<td>£21.00</td>
</tr>
<tr>
<td>Handsets location at the end of the contract:</td>
<td>Kept by departments</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Existing suppliers:</th>
<th>Gamma Business Communications Ltd (SIP trunks), Virginmedia (ISDN trunk), Daisy and BT (PSTN)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of users:</td>
<td>Approximately 4500 extensions</td>
</tr>
<tr>
<td>Contract expiry dates and durations:</td>
<td>Gamma – July 2021 - CSS Framework procurement – 3 years</td>
</tr>
<tr>
<td></td>
<td>Virginmedia – March 2019 – rolling contract – 3 years</td>
</tr>
<tr>
<td></td>
<td>Daisy – August 2019 – 1 year</td>
</tr>
<tr>
<td></td>
<td>BT – August 2019 – 1 year</td>
</tr>
<tr>
<td>Number of fixed lines per supplier:</td>
<td>Gamma – 80 lines across 3 campuses</td>
</tr>
<tr>
<td></td>
<td>Virginmedia – 20 lines on 1 campus</td>
</tr>
<tr>
<td></td>
<td>Daisy – 15 lines across 3 campuses</td>
</tr>
<tr>
<td></td>
<td>BT – 3 lines across 3 campuses</td>
</tr>
<tr>
<td>Total Contract Value:</td>
<td>Approximately £2500 per month</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>Minutes monthly spend</td>
<td>£1,300 approximate average</td>
</tr>
</tbody>
</table>

4) Fixed Broadband

<table>
<thead>
<tr>
<th>Existing supplier:</th>
<th>JISC Services Ltd - NREN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract expiry date:</td>
<td>August 2019</td>
</tr>
<tr>
<td>Contract review date:</td>
<td>August - annually</td>
</tr>
<tr>
<td>Annual spend:</td>
<td>£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.</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.

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: 31/7/2020
Contract Review Date: 01/04/2020
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 3rd party products; hardware purchasing, replacement and servicing; weekday emergency callout 4hr SLA; out-of-hours emergency contact; regular scheduled maintenance visits

Procurement: Following formal annual reviews, the original 3 year+1 contract procured through full OJEU ITT – UoE reference T492, has been extended on successive years.

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): £111,199.74
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: N/A
Renewal date: 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

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 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 an 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
Expenditure
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: £21,168.00 (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 3rd-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 Hosted Services used at the University and the details for each.

<table>
<thead>
<tr>
<th>Type of Host:</th>
<th>E-mail Provision (exchange)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplier Name:</td>
<td>Microsoft (Via Janet amended contract)</td>
</tr>
<tr>
<td>Average Annual Spend:</td>
<td>£400 for the amended contract</td>
</tr>
<tr>
<td>Contract Duration:</td>
<td>5 Years</td>
</tr>
<tr>
<td>Contract Expiry date:</td>
<td>2019</td>
</tr>
<tr>
<td>Contract Review Date:</td>
<td>2018</td>
</tr>
<tr>
<td>Contract description:</td>
<td>Email for students</td>
</tr>
<tr>
<td>Contact Details:</td>
<td>Jon Relph, <a href="mailto:jrelph@essex.ac.uk">jrelph@essex.ac.uk</a>, 01206 872330</td>
</tr>
</tbody>
</table>
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: 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 for the campus: WIFI service is provided in-house using Aruba Networks as our technology partner.
Aruba Networks
Approximately 15,000
Name of equipment: Aruba Networks
Number of users: £59k per year (inc VAT) for 2 of our campuses
Wifi maintenance supplier: (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 value: 01/08/18
Contract expiry date: 01/08/19

Existing supplier for student accommodation: Glide
Contract value: Approximately £62,000 over 5 years
Contract start date: August 2015
Contract expiry date: August 2020 with an option 2 year extension
Service provision: Full service including provision of multiple 10gb lines, wired internet to each study bedroom and pervasive Wi-Fi to all accommodation areas.

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: £6,000 per annum
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 2018/19 13 students were banned temporarily or permanently, for attempting to download illegal content from the internet. All cases were due to copyright infringement or either movies or TV shows. All but 3 were subsequently allowed to re-connect after confirming they had removed any copyrighted materials. There were 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 data destruction services.

The best contact at our sites for questions regarding IT disposal and WEEE 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**

<table>
<thead>
<tr>
<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</td>
</tr>
<tr>
<td>Networks</td>
<td></td>
<td></td>
<td></td>
<td></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>
</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>
</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>
</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>
</tr>
</tbody>
</table>

**Southend campus**

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>Start</th>
<th>End</th>
<th>Level</th>
<th>Supplier</th>
</tr>
</thead>
<tbody>
<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>
</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>
</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>
</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

<table>
<thead>
<tr>
<th>Existing software tool:</th>
<th>Cherwell &amp; Jira</th>
</tr>
</thead>
</table>
| 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

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

#### 3) Business Intelligence (BI) Software

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

#### 4) Electronic Document Management (EDM) Software

<table>
<thead>
<tr>
<th>Existing software system:</th>
<th>Sharepoint 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vendor:</td>
<td>Microsoft</td>
</tr>
<tr>
<td>Contract Renewal or expiry date</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Annual support and maintenance or annual service cost:</td>
<td>Part of overall Microsoft campus agreement</td>
</tr>
<tr>
<td>Other annual costs:</td>
<td>None</td>
</tr>
<tr>
<td>Number of staff involved in support:</td>
<td>4</td>
</tr>
</tbody>
</table>
### 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

### 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

### 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

### 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

### 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 1st 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

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

### 11) Client Relationship Management (CRM) Software

<table>
<thead>
<tr>
<th>Existing software system:</th>
<th>MS Dynamics CRM 2016 (version 8.1.1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplier and purchase details:</td>
<td>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</td>
</tr>
<tr>
<td>Number of users:</td>
<td>Currently 300 but to be increased to 500 on renewal</td>
</tr>
<tr>
<td>Annual support and maintenance or annual service cost:</td>
<td>Dynamics CRM Server and Client licenses amount to £18,000 per year and Xpedition Ltd annual software support amounts to £14,677 per year</td>
</tr>
<tr>
<td>Contract duration:</td>
<td>Microsoft Campus agreement – 3 years Xpedition Ltd - annual</td>
</tr>
<tr>
<td>Contract start dates:</td>
<td>Microsoft – 1/5/15 Xpedition Ltd – 1/1/19</td>
</tr>
<tr>
<td>Contract expiry dates:</td>
<td>Microsoft – 30/4/19 Xpedition Ltd – 31/12/19</td>
</tr>
<tr>
<td>Contract review dates:</td>
<td>Microsoft – completed for renewal this year, next likely to be December 2021 Xpedition Ltd – 31/10/20</td>
</tr>
</tbody>
</table>
Audio – Visual Equipment

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

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
MediaZest
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
August 2017 – July 2018 - £645,871.87

Total = £3,114,497.91
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www.essex.ac.uk/it/  IT@Essex