

ISC15D040

Title: Outcome of ISD funding requests
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Issue

The paper provides an update on the outcome of the requests made by ISD for additional funding.

Recommendation

The paper is provided for information.

Equality and Diversity

ISD aims to make all our services and facilities accessible to all. Any changes to service provision or policy are subject to Equality Impact Assessments when they are implemented.

Background

The planned revenue expenditure for ISD next year is £13.2M, rising by 2.3% pa. In addition, ISD has an annual capital allocation of £1.1M.

The table below shows the allocation of additional funding as approved by ET-R.

Revenue requests

	2016/17	2017/18	2018/19	2019/20	Notes
1. Costs resulting from increase in student numbers					
1.a. Impact on licences					
Copyright and recording licences	14,679.00	44,773.00	40,978.00	37,326.00	Approved
Student printing licences	7,123.00	7,286.83	7,454.43	7,625.88	Approved
Microsoft Campus	3,900.00	6,517.00	6,927.00	7,346.00	Approved
CIS licences	33,632.00	34,405.54	35,196.86	36,006.39	Approved
SITS licences	15,000.00	15,349.00	30,707.00	31,422.00	Approved
Blackboard increased fte (includes removing requirement of a MED supplement)	53,948.80	54,820.40	54,458.80	52,772.40	Approved
Increase in cost of Library Journals	159,866.06	171,056.76	183,030.71	195,842.88	Approved
Increase in cost of Library physical collection	105,179.41	106,097.29	107,273.76	108,450.24	Not approved
1.b. Impact on infrastructure					
Additional post to support growth in the network and wireless provision	48,000.00	49,104.00	50,233.39	51,388.76	Not approved
PC provision in teaching spaces	18,723.00	19,010.00	19,309.00	19,759.00	Approved
Additional storage (support costs)		14,466.00	1,096.00	1,117.92	Approved
Server infrastructure	54,011.00	44,460.00	44,859.00	45,890.76	Partly funded. The request included increased revenue costs associated with additional capital request which were not approved.
2. Online Strategy					
Additional Blackboard modules (Content,	45,603.60	46,971.60	47,911.20	48,390.00	Approved

	2016/17	2017/18	2018/19	2019/20	Notes
Community*, BB Drive, Mobile Learn, Grader App, xplor, Collaborate)					
3. IT Security					
Additional costs following formal procurement	7,434.00	7,072.00	23,199.00	24,578.00	Approved
Oversight from original allocation				172,824.00	Not approved
Additional post to oversee and manage patching and upgrades	48,000.00	49,104.00	50,233.39	51,388.76	Not approved
4. Other					
Library 24/7 contract renewal and impact of living wage, plus extended opening of service desk over the summer period	24,387.00	24,815.00	25,254.00	25,702.00	Approved
5. Business systems development to support administrative efficiency					
Note this was presented as a separate paper when ISSC met on 9/2/16, reference ISC15D014 . See https://learn.uea.ac.uk/bbcswebdav/pid-1600023-dt-content-rid-2201281_1/orgs/COM_ISSC/isc15d014%20divider%20c%20business%20systems%20development.pdf					
Investment in Corporate Information Systems development.	156,992	168,352	175,172	187,840	Not approved

Capital requests

	2016/17	2017/18	2018/19	2019/20	Notes
Capital costs					
Additional storage (procurement of equipment)	75,000.00	75,000.00			Not approved
Library Systems replacement			75,000.00	50,000.00	Not approved
Library building infrastructure and space	250,000.00	250,000.00	250,000.00	250,000.00	Not approved
Increased demand on research computing	250,000.00	250,000.00	250,000.00	250,000.00	Not approved

Appendix 1. UEA Library 2016-2050: “Responding to growth”, an option appraisal

At its meeting on 9/2/16 ISSC considered a paper from the Library Director outlining options for how the Library would need to adapt to respond to proposed growth in student numbers. The full paper is accessible on the ISSC Blackboard site (paper **ISC15D012**) or using the link https://learn.uea.ac.uk/bbcswebdav/pid-1600019-dt-content-rid-2201279_1/orgs/COM_ISSC/isc15d012%20divider%20a%20uea%20library%202016-50%20option%20appraisal.pdf

In brief the paper identifies two key challenges:

- That the size of the physical collection will continue to grow albeit more slowly than in the past.
- That we need to provide sufficient study spaces if we are to accommodate the increase in student numbers.

While the paper takes a long view, casting forward 30 years, it also proposes a series of short term actions which are the subject of this funding request:

- Over the next 5 years we anticipate that the collection will grow by around 50,000 items (not allowing for the introduction of new subject areas), in order to accommodate this growth the Library will undertake a significant withdrawal process. The Library believes that the withdrawal process will create sufficient space to accommodate the growth in the physical collection over the next 5 years but not beyond.
- The space in the Library building taken up by the collection should be reduced to allow for an increased provision of study spaces to meet demand from increased student numbers. The paper explores three approaches;
 - Option 1 - investment in compact storage (rolling stack)
 - Option 2 - remote storage of low utilised but necessary items
 - Option 3 - removal of low utilised stock to be provided by interlibrary loans

ISSC asked that the three options be fully costed and this has been done and is shown in the following pages.

In summary, the 5 year cost for option 1 is slightly higher. However, by year 7 this becomes the cheaper option as the need for recurrent costs associated with off-site storage or interlending in the other two options is not required. Rolling stack has an anticipated lifespan of 25 years and so over the long term this is a sensible investment for UEA Library. Option 1 also provides the best customer service for Library users.

Option 1 - Use rolling stack to compress journal collection and refurbish freed up spaces

	2016/17	2017/18	2018/19	2019/20	2020/21	
Floor 02 (LaRC space) rolling stack (minimum 25 year life span)	£94,000					
Floor 02 (LaRC space) enabling works	£70,000					
Floor 01 furniture and new layout (collection having moved to 02)	£79,000					
Reading area for LaRC collection	£7,000					
Floor 02 rolling stack		£50,000				
Floor 02 enabling works		£50,000				
New toilets for extension		£80,000				
Social learning café linking to lecture theatres			£250,000	£250,000		
01 PG Room/Prayer Room enabling works including leaking concrete joint		£50,000				
Refurbish toilets on floor 01					£100,000	
Floor 1 reworked group study spaces					£150,000	
Total	£250,000	£230,000	£250,000	£250,000	£250,000	£1,230,000

Option 2 - Use remote storage for low use items and refurbish freed up spaces

	2016/17	2017/18	2018/19	2019/20	2020/21
Remote storage fees increasing at 2.5% per annum	£30,000	£30,750	£31,519	£32,307	£33,114
Indexing - will be annual cost if off site collection to be dynamically managed	£35,000	£5,000	£5,000	£5,000	£5,000
Floor 02 (LaRC space) rolling stack					
Floor 02 (LaRC space) enabling works					
Floor 01 furniture and new layout (collection having moved to remote storage)	£79,000				
Reading area for LaRC collection	£7,000				
Floor 02 (old LTG space) rolling stack					
Floor 02 (old LTG space) enabling works					
New toilets for extension		£80,000			
Social learning café linking to lecture theatres			£250,000	£250,000	
01 PG Room/Prayer Room enabling works including leaking concrete joint		£50,000			
Refurbish toilets on floor 01					£100,000
Floor 1 reworked group study spaces					£150,000
Total	£151,000	£165,750	£286,519	£287,307	£288,114
					£1,178,690

Option 3 - Dispose 4,000 linear m of journals and replace with interlending and refurbish freed up spaces

	2016/17	2017/18	2018/19	2019/20	2020/21	
Disposal	£5,000	£5,000	£5,000	£5,000	£5,000	
Interlending	£20,000	£20,000	£20,000	£20,000	£20,000	
Interlending staffing (1 FTE)	£25,000	£25,000	£25,000	£25,000	£25,000	
Floor 02 (LaRC space) rolling stack						
Floor 02 (LaRC space) enabling works						
Floor 01 furniture and new layout (collection having been disposed of)	£79,000					
Reading area for LaRC collection	£7,000					
Floor 02 (old LTG space) rolling stack						
Floor 02 (old LTG space) enabling works						
New toilets for extension		£80,000				
Social learning café linking to lecture theatres			£250,000	£250,000		
01 PG Room/Prayer Room enabling works including leaking concrete joint		£50,000				
Refurbish toilets on floor 01					£100,000	
Floor 1 reworked group study spaces					£150,000	
Total	£136,000	£180,000	£300,000	£300,000	£300,000	£1,216,000