

ISC10D002

Title: Information Strategy Programme of Work – Proposed ISD Expenditure 2010/11
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ISD has three main sources of budget:

	2010/11
University block grant	£9,360,573
ISD generated income	£1,973,288
ISD Capital plan	£1,675, 605

Both the block grant and ISD generated income are revenue expenditure. ISD generated income is made up from telephone charges, printing and photocopying, Library fines, UEA London, INTO, regional partnerships and other recharged income where departments are making an additional contribution to extend basic services. All service charges are set to reflect the cost of the service rather than delivering large surpluses.

The Capital plan is used for major investments, typically in new systems and significant hardware purchases over £10,000 in value.

Planned revenue expenditure

ISD services can be considered against eleven high level services areas, though these can be broken down to further levels of granularity. The table below shows the split of planned pay and non-pay revenue expenditure against each of the top level service areas. During 2010/11 we intend to do further work to try and develop a service costing model at a more the granular level as this will help to inform service sustainability.

ISD predicted revenue spend 2010/11				
	Non Pay	Pay	Total service cost	
S1 - Library resource provision	2,614,975	812,721	3,427,696	30
S2 - IT infrastructure in teaching spaces	355,357	200,955	556,312	5
S3 - Staff and student enquiry services	58,709	865,619	924,328	8
S4 - IT infrastructure, email filestore, etc.	707,495	642,512	1,350,007	12
S5 - Networking and telephony	606,386	306,689	913,075	8
S6 - Research Computing	164,932	123,553	288,485	3
S7 - Teaching systems	394,305	315,516	709,821	6
S8 - Administrative systems	546,223	945,742	1,491,965	13
S9 - AV services	56,078	206,433	262,511	2
S10 - Print Group services	252,809	175,031	427,840	4
S11 - Security Policy and Compliance	0	162,921	162,921	1
Other operational	292,966	333,522	626,488	6
Contingency	192,412	0	192,412	2
Total	6,242,647	5,091,214	11,333,861	

Planned capital expenditure

HR system - consultancy and additional functionality to support online recruitment	40,000
SITS - additional modules, consultancy plus one additional developer post	129,538
Networking Project - voice over IP rollout - rolling replacement of campus and residences network switches	479,344
Customer Relationship Management - further enhancements subject to confirmation	14,232
AVS Projects - lecture room enhancements including lecture capture rollout to a selection of campus lecture theatres, including LT1, Elizabeth Fry and arts/sciences. Funding also used to support video and audio streaming infrastructure and additional video conference equipment for teaching rooms subject to emerging requirements such as UEA London.	135,959
TV Studio refurbishment	250,000
Central Systems - replacement of storage backend end connectivity and end of life disk subsystems - replacement HPC cluster nodes	355,750
Print Group - Replacement of digitisation equipment that supports the provision of electronic full-text course readings on Blackboard	15,275
E-Science & Research Storage - additional HPC storage capacity	104,714
Virtual Research Environment - hardware and development costs for the Virtual Research Environment	50,793
Security Improvements	100,000
Total	1,675,605

A Security Project has been initiated to oversee the implementation of recommendations arising from the 3 security reviews that were undertaken in 2009/10. This project is scheduled to run for 2 years, though it has ongoing additional costs in future years. The ISD Capital plan has been adjusted to make more money available for this project and this has included cancelling plans to put a resilient network into Student Residences and extending the replacement lifecycle for the plasma display screens. Other adjustments have also been made to project budgets; nonetheless there remains a shortfall on the security project of around £650K over 5 years.

Discussions are ongoing with FTV to explore alternatives to the TV Studio Refurbishment which would release £250K to the security project.

The University Capital Project Board, which is chaired by the Registrar, will be considering recommendations for funding security improvements at its meeting in January 2011.