

Table A1. Overall illustrative priority and expenditure plan for ICT, 2005/06 - 2009/10.

Description	2005 to 2006			2006 to 2007			2007 to 2008			2008 to 2009			2009 to 2010			Category*	
	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff		
Projected major expenditure																	
Admin Desktop Refresh (single purchase) - Estimate				541												5	
ECE Project				494												5	
Finance process retraining	250			250			350			250				250		5	
Financials hardware upgrade	1204				250			250			250				250	5	
ISIDORE Phase 2A	1077			650												5	
ISIDORE Phase 3	1212			650												5	
Lecture Lists development	117															5	
Library Management System	1100	400	1000		500											5	
QUED Planon Phase 1	348															5	
RAE data collection	20															5	
Transfer payroll to ASP (first stage)	600			120			120			120			120			5	
Web CMS Phase 1 (Pilot)	300															5	
ALMS system replacement	100			900												4	
Backbone network switching upgrade									1000							4	
Cabling and network duct updates				450			150			150			150			4	
Central backup (HFS): off-site tape library/drives				500	50											4	
Central backup (HFS): replace central tape library/update drives									300	30		200	20			4	
Central backup (HFS): unify departmental backups							250	25		250	25					4	
Central backup (HFS): update servers/disk storage				200	20		300	30		200	20					4	
e-Research Infrastructure - initial	0	100	0	0	500	0										4	
Email				400	40			40		40			40		40	4	
Examinations management and classification system				100		50		200		100		100		50		4	
Financials enhanced reporting				307												4	
Groupware (10,000 users)	20	500	80		400	80		400	80	400	80	400	80	400	80	4	
HR/payroll process review								571		324		400				4	
ICT forum		200			200			200		200		200		200		4	
ICT office			250			250			250			250		250		4	
Identity management					100	100		100	100							4	
Institutional Filestore Phase 1				800	125	100		125	100		125	100		125	100	4	
Institutional Filestore Phase 2								800	80		80			80		4	
Institutional Repository				800	80	100		80	100		80	100		80	100	4	
ISIDORE Phase 4				1086				610								4	
ISIDORE Phase 5								1238								4	
MedSci CMS	7		73	25		276	10	284	15		176	10		181		4	
MedSci RDS	20		60	65		84		53		55				56		4	
Mobile Computing and Telecommunications Phase I: Wireless				1500	200			200		200		200		200		4	
ODL	100	50	140		50	140		50		50		50		50		4	
Oracle Fixed Assets module								625								4	
QUED Planon Phase 2				307												4	
QUED Planon Phase 3								318								4	
Replace Latch for Land Agent												676				4	
Software upgrade to Oracle 11.5.10	279				290											4	
Software upgrade to Oracle 12								625								4	
Teaching Rooms Phase I: LR 4								100								4	
Transfer payroll to ASP (second stage)				120				120			120			120		4	
UG admissions project								1129		634						4	
Virtual Learning Environment (VLE)	50	100			50	100		50	100		50	100		50	100	4	
Web CMS Phase 2 (Rollout)				115				15		15		15		15		4	
Automatic timetabling pilot				100												3	
Card system 'smart' card pilot				100												3	
Central Web Consultancy Team Phase 1 (Pilot)				30	33	215	30	33	238							3	
Central Web Consultancy Team Phase 2 (Service Established)							5	366		8	550		12	650		3	
e-expenses via payroll bureau								625								3	
HR/payroll implementation													4829			3	
i-procurement								1129		634						3	
Implement Oracle Fusion product														1221		3	
Institutional portal				200		100		50	100		50	100		50	100	3	
ISIDORE Phases 6, 7 & 8										1288			1338			3	
Mobile Computing and Telecommunications Phase II: VoIP										3000						3	
Replace/ upgrade Resolve				601												3	
Research Discovery Service (RDS)							144	50	0	270	40	0	278	50	0	286	3
Teaching Rooms Phase II: LR 5										400						3	
Campus Grid	25	30	50	10	30	50	10	30	50	10	30	50	10	30	50	2	
Campus scheduler				100	100											2	
e-Research Infrastructure - largely cost recovery								0	500	0	0	500	0	0	500	0	2
Machine room								4250		8500		4250				2	
OSC	1200	100	120	600	350	160	600	400	160	600	400	160	600	450	160	2	
VRE service								100	50		100		100		100	2	
ICT innovation		250			250			250			250			250		1	