

ICT Strategic Plan: Appendix A (Tables A2-A3)

	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff
	2005 to 2006			2006 to 2007			2007 to 2008			2008 to 2009			2009 to 2010		
Projected major expenditure (categories 4-5)	6759	430	303	9281	1630	820	8176	1780	647	4140	1580	641	9220	1680	547
OULS baseline	150	300	313	167	300	313	161	300	313	150	300	313	150	300	313
ECE baseline		951	980		951	980		808	784		808	784		808	784
OUCS baseline		1000	3000		1000	3000		1000	3000		1000	3000		1000	3000
BSP baseline		4062			4000			4000			4000			4000	
Anticipated total central ICT expenditure	6909	6743	4596	9448	7881	5113	8337	7888	4744	4290	7688	4738	9370	7788	4644
<i>Total estimated expenditure by year</i>	18248			22442			20969			16716			21802		

Table A2. Projected major expenditure (category levels 4-5) and anticipated baseline funding required by each Central ICT Provider.

	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff	capital	recurrent	staff
	2005 to 2006			2006 to 2007			2007 to 2008			2008 to 2009			2009 to 2010		
Anticipated total central ICT expenditure	6909	6743	4596	9448	7881	5113	8337	7888	4744	4290	7688	4738	9370	7788	4644
Projected major expenditure (categories 1-3)	1220	600	970	3900	915	1470	5700	1030	830	13650	950	730	4450	895	730
Anticipated divisional spend on ICT		5000	9000		5000	9000		5000	9000		5000	9000		5000	9000
Anticipated college spend on ICT		1400	2800		1400	2800		1400	2800		1000	2800		1000	2800
ICT funded externally (mainly JISC)		200	1100	265	300	1100	65	200	1100		200	1100		200	1100
Total spend on ICT across Oxford	8129	13943	18466	13613	15496	19483	14102	15518	18474	17940	14838	18368	13820	14883	18274
<i>Total estimated expenditure by year</i>	40538			48592			48094			51146			46977		

Table A3. Overall picture of ICT spend across Oxford combining Table A2 totals with category levels 1-3 expenditure, together with illustrative college and divisional spend.

The ICT Strategic Plan is available online via <http://www.ict.ox.ac.uk/strategy/plan/> (March 2007).