

ICT Forum – December 2011
Business Services and Projects Report

The paper provides an update on the status of the UAS Systems Development Programme.

1. Priority investment areas

The main priority developments for 2011/12, as agreed by the UAS Information Systems Board, are:

- to progress the new HR systems programme, with final completion in 2011/12;
- to complete the implementation of the new Development and Alumni Relations System, complete rollout to early adopter colleges and departments, and rollout the system to further colleges and departments over a two year period;
- to progress the implementation the new student administration system, SITS, to replace the Oracle Student System by July 2013;
- to progress the re-implementation of the Oracle Financials system to next release, R12, with final completion by May 2013;
- to continue with the planned replacement of Resolve, the University's research costing and pricing tool, with final completion planned for late 2012.

An update on the main initiatives is given below.

2. Progress and status by area

Human Resources Information Systems (HRIS) Programme

The HRIS business case was approved by Council in July 2009 and the HRIS Programme was launched in November 2009. This followed a comprehensive review of the HR information requirements and processes across the University.

Within the overall HRIS programme there are five major implementation projects (Recruitment, Personnel Administration, Budgeting and Forecasting, Training Administration, and Payroll). The e-recruitment functionality has been rolled out to almost departments. A second pilot of the Personnel functionality was agreed by the Programme Board in July and this is scheduled to complete in December with a phased rollout then planned. Work on the Payroll module is underway with parallel running scheduled for April 2012. Further information can be found at the HRIS website <http://www.admin.ox.ac.uk/hrisprogramme>.

Development and Alumni Relations System (DARS)

The University is currently moving towards a collaborative and cohesive process of development and alumni relations. This involves a collective approach between the Development Office, colleges, divisions and departments. Currently this is limited, mainly due to the historical nature of development activities, the collegiate structure, and technological capabilities.

The new fundraising database (Blackbaud Enterprise CRM) to support the new process is now in use in a growing number of colleges, departments, and overseas offices. A further phase of development was authorised in June 2010 to deliver additional functionality that is essential to meeting the benefits stated in the original business case, and to extend the rollout to more colleges and departments. This work is nearing completion. Funding was approved in June for a two year programme of work to rollout the completed system to more colleges and departments. Further information can be found at the DARS website <http://www.admin.ox.ac.uk/dars>

Student Systems Replacement Programme

The procurement phase of the Student Systems Replacement Programme concluded over the Long Vacation, with the SITS:Vision system from Tribal selected. The programme is running until 2015 in order to oversee the replacement of Oxford's student systems. This includes the replacement of the functions supported by the Oracle Student System (OSS) by August 2013.

Workstreams have been set-up in order to oversee the development and implementation of each area of the new system. Each workstream will be led by a Chair who is a senior member of academic or administrative staff with expertise and interest in the workstream's activities.

Finance Systems

The current version of the Oracle Financials system will be out of support in late 2013. A business case was approved earlier in the year for the first stage of a re-implementation to the latest release, R12. Current work is focussed on selection of a systems integrator to work with the team to deliver the upgraded. An RFQ process is underway with confirmation of the preferred supplier expected by the end of the year. Implementation is scheduled for May 2013.

Resolve Replacement

Resolve is the University's research costing, and pricing and approval tool used to calculate the Full Economic Costs (FEC) of a sponsored research project and then determine the price according to the

requirements of each sponsor. The current in-house developed system no longer meets the University's requirements.

Unit 4, a third party supplier of HE systems, have been engaged to build a new system for both Oxford and Cambridge. Unit 4 will then create a new product for sale to other HE institutions. This collaborative approach will bring further cost savings to the original plan. Work is progressing to plan with completion still expected by late 2012. Further details can be found at <http://www.x5project.net/> .

Infrastructure Modernisation Programme

Following an initial review project in 2009/10, the PRAC Budget Sub-Committee authorised a comprehensive refresh of BSP's technical infrastructure covering servers, data management, networks, security and access, disaster recovery and data centre management. The programme aims to provide a level of availability in line with the expectations of users and flexibility to accommodate increasing demands. The intention is to introduce infrastructure that is more cost-efficient and resilient, less dependent on human intervention for recovery and easier to maintain, while minimising disruption to end users.

The first phase has delivered improved capacity, performance, and resilience for the IBM pSeries servers that underpin our enterprise level systems. The second phase is nearing completion and is delivering improvements to our virtual infrastructure, storage, and networks. This work is planned to complete by December.

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