

ICT Forum – July 2011
Business Services and Projects Report

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

1. UAS Systems Development Programme Update

The main priority developments for 2010/11 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 and complete rollout to early adopter colleges and departments;
- to assess options and deliver a recommendation for the replacement of the Oracle Student System;
- to assess options and deliver a business case for the upgrade or re-implementation of Oracle Financials to the next release;
- to continue with the planned replacement of Resolve, the University's research costing and approval tool, following sign off of the requirements phase.

An update on the main initiatives is given below.

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 first two of which are currently active.

Following two successful pilots, the new e-recruitment process is being rolled out across the University, and is now nearing completion. The Programme Board agreed in October to take a similar approach to the implementation of the central HR records functionality and this commenced in April, with the following departments involved: UAS, Medical Sciences Divisional Office, Wellcome Trust Centre for Human Genetics, Mathematical Institute, Politics and International Relations, English Faculty & Safety Office. Whilst the Personnel pilot is broadly going well, more time is required to evaluate the pilot properly before proceeding to go-live, and users would like to continue testing scenarios not encountered during the pilot. Finally, preparations are now under way for a Payroll project starting in September.

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 the Development Office, the Said Business School, St Benet's Hall, St John's college, St Peter's college, and the Earth Sciences department. The final phase of development, which will deliver additional functionality that is essential to meeting the benefits stated in the original business case, will complete later this year.

In June, the Budget Sub-Committee of PRAC approved a new project to continue rollout of the system across the collegiate University. Further information can be found at the DARS website <http://www.admin.ox.ac.uk/dars>

Student Systems Replacement Programme

A small team have been working with staff from across the collegiate University on the detailed evaluation of suppliers and their products with the aim of replacing the Oracle Student System which will no longer be supported after August 2013. A key objective of this programme is that the requirements and associated evaluation activities not only focus on current OSS functionality, but also systems and processes in support of teaching and learning activities and integration with other key systems such as GSS, OxCORT, WebLearn, AdSS, ADMIT, Embark, teaching timetabling, student enrolment and the Business Intelligence/Data Warehouse programme.

Detailed evaluation of the two shortlisted suppliers' (Tribal and Unit 4) proposals has completed with Tribal selected. A business case for implementation has now been approved by PRAC and the project will commence in August 2011.

Finance Systems

The current version of the Oracle Financials system will be out of support in late 2013. A business case for the upgrade or re-implementation to the latest release has been approved by PRAC. Initial planning work is now underway, with a view to implementing around 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 and approval has been given to seek a replacement. Earlier work identified that there is no suitable third party product available and so the project progressed on the assumption that a bespoke solution will be built. Last year, agreement was reached with Cambridge to build a system jointly, thereby significantly reducing the costs.

Unit 4, a third party supplier of HE systems, have been contracted to build a system for Oxford and Cambridge. The system is being developed using an Agile development approach and the first major milestone has now been met.

It is anticipated that development work will complete in late 2012.

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 underway and is delivering improvements to our virtual infrastructure, storage, and networks. The final piece of the programme, the delivery of a new storage system, will complete in October 2011.

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5 July 2011