



MPLS Services Subcommittee

Professor Paul W. Jeffreys

TT 2011 Meeting

16 June 2011

Agenda

“There are a number of areas that the members of the committee have indicated that they would be interested in. These are:

- understanding what the structure of IT looks like at the level of the University, and perhaps seeing an IT ‘organogram’;
- understanding what the key projects in terms of IT infrastructure are for, say, the next five years;
- understanding the top level management structure for IT moving forward, and how it is changing;
- and understanding a little more about OUCS’s role, in particular with regard its undertaking of research (and how this fits in with departments’ research programmes) and its relationship with the Oxford Supercomputing Centre.”

and a few other items of possible interest...

- Met Alex Halliday at beginning of year
- Attended MPLS IT Committee a few weeks ago

Miscellaneous Developments

10% cuts by 2012/13

- All service units have been asked to make 10% cuts by 2012/13
 - Recurrent expenditure
 - Capital expenditure
- Difficult challenge; increasing demands
- OUCS has been working through this process (OUCS M.C.)
- Can also increase income...

College Contribution Towards Cost of IT

Relates to college-only use of IT...

- Initial calculation: college-only use of OUCS resources: £321k
- *Agreed* to charge only for - set of OUCS services:
 - Excludes contribution to network backbone infrastructure
 - Share based mostly on number of active SSO accounts
 - > **£200.4k**
- Paper submitted to EBC in week 6 (agreed), and to CoC in week 9 / week 5 MT
- If agreed, come into effect for 2012/13

Central PC Service Survey

- Part of initial mandate for ICT ST
 - ‘Common desktop’ or ‘Enhanced Comp Environment’ or ‘Managed Desktop’
- Many other universities have adopted this approach (Manchester, 50% staff)
- Market Research Activity:
 - Coordinated by Steering Group, chaired by Robert Taylor
 - Number of distinct elements:
 - Purchase and disposal, PC Man infrastructure, computer/application configuration and deployment, anti-virus, security patching, asset management
 - Results from survey
 - ‘69% of respondents interested in some form of central PC service’
 - Survey results provide evidence to justify funding for project to provide PoC service with representative departments, and detailed requirements analyses

University Shared Data Centre

<http://www.oucs.ox.ac.uk/datacentres/USDCproject/>

The University Shared Data Centre (USDC) Project will deliver a fully equipped shared data centre for the collegiate University which:

- * meets international standards in sustainability and efficiency
 - * utilises the latest fibre and copper technologies
 - * provides resilience for the University's business-critical ICT services
 - * provides the foundation for a suite of shared infrastructure services
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- USDC designed to be used by the collegiate University
 - Substantial contribution from VIDaaS towards service for the University
 - Venture capital to build up VI/private cloud over next year
 - Enables attractive funding model to engage users
 - » Museums, libs, BSP, OUP...
 - Offering *shared infrastructure with local autonomy*
 - Vision for future computing in Oxford
 - Brings savings as well as greater efficiency

Information Security

- ISBP – Phase 2
 - Approach:
 - develop IS policies and subsidiary policies
 - translate policies into practice through toolkit
 - Information classification guidelines – useful aide
 - Policies: <http://www.oucs.ox.ac.uk/network/security/ISBP/ispolicy.xml>
 - Developed through the IS Advisory Group
 - Deliberately general in nature, requiring local interpretation:
 - ‘Confidential or sensitive information should only be taken away from the University in an encrypted form unless confidentiality assured’
 - Much of the policies is broader than IT
- University will face landmark point this summer:
 - Compliance with policies will become mandatory
 - Presentation made to MPLS IT Committee: Keith Gillow volunteered

Proposal for Next IS Step

24 month activity

1. University-wide IS activity

- Manage process of ensuring IS policies, endorsed by Council, are recognised and interpreted by units across the collegiate University
 - Each unit appreciate that compliance with policies mandatory
 - Ensure identified ownership at each level
- Undertake IS risk assessment of departments, faculties, colleges

2. Proof-of-concept activity exploring processes within specific units:

- Select units to undertake detailed analyses:
 - IMSU, OUCS, Admissions Office, Maths
- Use IS policies to assess reputational risk to assets held within unit
- Wide-ranging assessment including:
 - Personal data, availability of information, physical security, staff vetting
- *Important to recognise, much of IA broader than IT*

Central Structure of IT

ICT Strategic Plan 2005/6 – 2009/10

- Oxford Structure: <http://www.ict.ox.ac.uk/odit/projects/>
- Oxford's Computing Model: <http://www.ict.ox.ac.uk/odit/ITcoordination/model.xml>

Centrally Provided Services

The main central ICT service provider is **Oxford University Computing Services (OUCS)**. This department, is responsible for services direct to the user (network, backup, email, training etc.). The **Business Services and Projects (BSP)** provides commissioned ICT services which underpin enterprise-wide services (finance, student information, human resources, estates etc.). The Oxford University Library Services (OULS) also provides ICT services to support their users. The **ICT Support Team** delivers a shared computing desktop environment for Central Admin, OUCS and OULS.

Local Services

OUCS is responsible for delivering services to the front door of departments, colleges and institutes within the University of Oxford. Local ICT staff are responsible for delivering ICT services to their users. They manage the local networks, the desktop machines, laptops and the software which run on the computers. They have responsibility for making sure the ICT resources behind the front doors are secure, meet regulatory requirements, reliable, effective and provide an appropriate interface to the services run centrally.

- Devolved model at core of University of Oxford
 - Role of ODIT: keep as many of benefits of devolved as well as central activity (SS)
- Intention at time of Strategic Plan was to bring increased cohesion across Centre

Improved IT Governance

<http://www.ict.ox.ac.uk/odit/ITgovernance/history.xml>

The ICT Strategic Plan recognised that the University of Oxford needed:

- * co-ordinated IT governance
- * a single forum for setting ICT strategy and agreeing priorities

The ICT Strategic Plan led to:

- * the reorganisation of IT governance within the University
- * the formation of the PRAC ICT Sub-Committee
- * the creation of the post 'Director of IT'

<http://www.ict.ox.ac.uk/odit/ITgovernance/structure.xml>

The University's IT Governance Structure

The PRAC ICT Sub-committee governs ICT within the University through its divisional representatives. It is a sub-committee of the University's Planning and Resource Allocation Committee. The Sub-committee is chaired by the Registrar and its Chief Executive Officer is the Director of IT.

- * ICT Prioritisation and Expenditure

Capital and development ICT expenditure is prioritised by the University's divisions and reported to the PRAC ICT Sub-committee and to the PRAC Budget Sub-committee (BSC)

PICT and UAS Information Systems Board

- UAS ISB formed 2 / 3 years ago to oversee UAS IT
 - Maryann Robertson and Saira Shaikh
- PICT formed 4 years ago to oversee rest of Oxford IT
 - Robert Taylor
- Intended to develop single IT Governance structure
 - Different reporting lines
 - Chairs from different parts of the University

ICT Governance Review

- <http://www.ict.ox.ac.uk/odit/ITcoordination/ictgovernancereview/>

“In Trinity Term 2010 Council considered a report from the internal auditors on the University's governance arrangements for ICT. The report identified three aims as being 'fundamental to achieving an effective ICT governance model for the University:

1. A simplified structure of ICT governance across the University;
2. A single point of leadership for ICT, with appropriate authority; and
3. A unified ICT strategy for academic, customer and commissioned services.'

The report then made five recommendations with a view to achieving these aims. The first is the appointment of 'a single Director of ICT (to be known as the Chief Information Officer), reporting to the Registrar, who has accountability for the strategic definition and delivery of ICT services across the University'. The report goes on to recommend that 'the Registrar is empowered to provide a clear mandate to the [Chief Information Officer] to lead and be accountable for change'.”

- *Very much as proposed in the ICT Strategy*
- Led to OUCS and ICTST moving into UAS from 1 January 2011

Further Development this Month...

- <http://www.ict.ox.ac.uk/odit/ITcoordination/ictgovernancereview/>

Following on from Council's endorsement (in principle) of the recommendations given in the internal auditors' report on the University's governance arrangements for ICT (2010), Professor Michael Earl was asked to give recommendations on the organisation, governance and management of ICT in the University. After consideration he proposed the creation of an IT project team.

"I have asked Professor Anne Trefethen to help take forward the first stage in the implementation of the recommendations made by Professor Michael Earl in his report on the organisation, governance and management of ICT in the University. In essence the report, which has been accepted by Council, recommends that there should be a more coordinated approach to central ICT services and provision, and that there should be a new governance model that encompasses the three existing central ICT units (OUCS, BSP and ICTST). The first stage in the implementation process involves the setting up of a project team which will include the heads of the central ICT services, other representatives from the university and external advisors. Professor Trefethen will take on the role of Project Director, working with the other members of the project team in order to help facilitate the transition. She will take on the role on a 40% basis until the end of the year and will report directly to me. Professor Ewan McKendrick, Registrar."

Key Future IT Projects

University IT projects overseen by PICT

- Focus first on projects overseen by PICT
 - Excludes UAS projects
 - Three years of operation of IT Project Development Envelope
 - First time – Divisions had opportunity to prioritize central investment in IT

IT Project Development Envelope

- Overview: <http://www.ict.ox.ac.uk/odit/projects/>
- PBCs: <http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/Plans2010-11/overview.xml>
- Prioritisation and expenditure: <http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/>
- Summary reports: <http://www.ict.ox.ac.uk/odit/ITgovernance/ProjectSummaryReports/>
- PICT Project Development Envelope after 3 years of operation:
 - 18 projects funded at total cost £4.77m (and 10 more outwith Envelope)
 - Priorities set by CPG and PICT (Divisions) – within resources
 - PICT has monitored progress of every project every term
 - 10 projects completed, 4 more before end of AY; 5 more being considered
 - Every project has completed on schedule and within budget
- Point in the year when we need to roll plans forward a further year
 - This time – particularly challenging
 - Capital Planning Group (<http://www.ict.ox.ac.uk/odit/projects/ITcapitalplanning/>)

Sheet 1: ICT Expenditure Within Envelope TT 2011

Financial information collected: May 2011

Title	Start Date	End Date	Stage ¹	Brief Description	a	b	c	d	e			f			g			h		i		j	
					Total Project Allocn.	Spent Before 2008/09	Spent 2008/09	Spent 2009/10 ²	Alloc.	Spent	Forec	2010/11 ²	Allocated 2011/12	Allocated 2012/13	Allocated 2013/14								
i HFS Upgrade	01/09/07	28/02/08	3	Essential upgrade to HFS to meet demand	390	309															309	-21%	
ii Network resilience	01/08/08	31/07/11	3	Measures to improve backbone resilience	674		222	139	313	313	313										674	0%	
iii Wireless access for the University	01/08/08	31/07/11	3	Equipping up to sixty University buildings with wireless networking in public places	553		265	196	92	92	92										553	0%	
iv Groupware Project + Capital Deficit	01/08/08	31/03/10	3	Development/procurement of an integrated email/calendaring/file sharing application	1639		1007	581	49	0	49										1588	-3%	
v OUCS Emergency Requirements	25/02/09	31/07/09	3	UPD Batteries (£28.6k), Malware Analysis (£26.1k), OWL and Eduroam Security (£41.7k), VPN Servers (£20.7k)	121		117														117	-3%	
vi Service-oriented Interoperability Framework	01/11/09	31/05/10	2	The SIF Project is a middleware framework for secure access and aggregation of data applied to UG Admissions	16			16													16	0%	
vii WebEx SaaS	01/11/09	31/10/10	2	Project to deliver a desktop based shared online service for evaluation by the University	20				5	15	15	15									20	0%	
viii Vocab.ox.ac.uk	01/05/10	30/04/11	3	Project to deliver standard vocabulary for the collegiate University	19				9	10	9	10									19	0%	
ix Information Security Best Practice	01/05/10	31/10/11	3	Project to improve information security across the collegiate University	100				6	57	48	57	36								99	-1%	
x Graduate enrolment	01/06/10	30/11/10	2	Deliver pilot service: graduate enrolment for courses by departments in MPLS/SS Divisions	49				10	39	39	39									49	0%	
xi Mobile Oxford: Phase 1	01/07/10	30/06/11	3	Project to develop production level web-based 'Mobile Oxford' portal and geolocation database	49				0	49	37	49									49	0%	
xii Managing Capacity for backup and archiving services: Phase 1	01/09/10	31/05/11	3	Project to meet future demands to provide a secure, site-wide backup and archive service	325				0	325	325	325									325	0%	
xiii Nexus Exchange and Sharepoint 2010 upgrade: Phase 1	01/09/10	31/08/11	3	offer improved service with added functionality by upgrading to Exchange and SharePoint 2010	157				157	40	157										157	0%	
xiv Integration of WebLearn and Nexus	01/08/10	30/04/12	3	Focusing on three areas; bring integration between systems to provide seamless operation	98				56	37	56	42									98	0%	
xv Energy Efficiency and Monitoring	01/01/11	30/06/11	3	Deliver Wake-on-LAN to all units in the University, simplify set-up, provide better monitoring and reporting	49				49	25	49										49	0%	
xvi Dual Site Resilience in the USDC - Phase 1	01/06/11	31/05/12	3	Capital costs tom provide dual-site resilience for core services, and to relocate existing multi-site services	274				75	0	75	199									274	0%	
xvii Supporting Instn. Practice for Feedback and Assessment	01/06/11	30/11/12	2	Develop Turnatin software into a service to be used for formative assessment via WebLearn	94								50	44							94	0%	
xviii MediaHub - Shared Service Infrastructure for Media Services	01/06/11	31/05/12	3	Develop a shared infrastructure for production, storage and dissemination of Oxford's digital media	145				20	0	20	125									145	0%	
xix Proposed further expenditure by year					0		0	0	621	0	621	898	1306	1350									
Total Expenditure From Within Envelope by Year					4772	309	1611	962	1927	980	1927	1350	1350	1350						4635	-3%		
Accumulated carry-forward (assumes allocation of £1.5M/year from 2008/9, £1.35M/year from 2011/12)							-111	427			-0	0	-0	0									

Sheet 2: ICT Expenditure Outwith Envelope TT 2011

Financial information collected: May 2011

					a	b	c	d	e			f	g	h	i	j	
Title	Start Date	End Date	Stage ¹	Brief Description	Total Project Allocn.	Spent Before 2008/09	Spent 2008/09	Spent 2009/10	Alloc.	Spent	Forec	Allocated 2011/12	Allocated 2012/13	Allocated 2012/13		Variance (%)	
A	Core User Directory: Phase 1	01/01/08	31/07/09	2	Funded through Budget Sub-Committee	122	24	90								114	-7%
B	Central Machine Room in OMPI (USDC)- Soft Fit-out ⁴	01/07/09	31/12/10	3	Funded through central University funds	782		0	482	40	482	300				782	0%
C	Refurbishment of OUCS MR	01/08/09	31/07/10	2	Funded through central University funds	110		0	99	4	99					110	0%
D	Enhanced Computing Envir.	01/01/07	31/12/09	3	Funded through Capital Steering Group	1068	367	116	43	361	40	294	248			1068	0%
E	Oxford Digital Repository	01/01/08	31/03/09	1	Funded through John Fell fund and JISC datashare project ⁵	71	32	38								71	0%
F	Wake-on-LAN	01/08/09	31/07/10	3	Funded from Estates	15		15								15	0%
G	EIDCSR project	01/04/09	30/11/10	3	Funded by JISC, follow on to ODR (E)	225		11	113	101	61	101				225	0%
H	SUDAMIH project	01/10/09	31/03/11	3	Funded by JISC, follow on to ODR (E)	227		55	172	79	172					227	0%
I	Core User Directory: Phase 2	01/08/10	31/01/12	3	Implementation stage of A; funded through UAS	232			153	15	153	78				231	0%
J	VIDaaS	01/05/11	31/03/11	3	Creation of shared Virtual Infrastructure and Database as a Service - Funded by HEFCE	1201			200	120	200	1001				1201	0%

Projects currently underway funded from Envelope

Project Name	Expected to be submitted to PICT (date)	Status/Description	2010/11	2011/12	2012/13	2013/14
<i>Backbone network replacement</i>	<i>MT 2011</i>	<i>May need contribution from the Envelope</i>	0	0	0	0
Nexus Exchange and SharePoint 2010 Upgrade: Phase I	TT 2010	Approved by PICT (May 2010), BSC (June 2010)	Projects currently underway			
Managing capacity for backup and archiving: backup services - infrastructure upgrade: Phase I	TT 2010	Approved by PICT (May 2010), BSC (June 2010)				
Core User Directory Service Implementation Project	MT 2009	Approved by PICT (May 2010) funded through UAS ISB (TT 2010)				
Integration of WebLearn and Nexus	TT 2010	Approved by PICT (May 2010), BSC (June 2010)				
Mobile Oxford: Phase I	HT 2010	Funded by PICT: TT 2010				
Energy Efficiency and Monitoring	MT2010	Funded by PICT: TT 2010				
Dual site resilience in new Shared Data Centre <u>Phase I</u>	HT 2011	Approved by PICT (Feb 2011), BSC (May 2011)				
Supporting instit. practice for feedback and assessment	HT 2011	Approved by PICT (Feb 2011), BSC (May 2011)				
MediaHub Podcasting Infrastructure <u>Phase 1</u>	HT 2011	Approved by PICT (Feb 2011), BSC (May 2011)				
Funds remaining (by year) to be allocated from Envelope assuming current projects keep to budget						

No contribution to backbone network replacement at this stage (awaits PBC)
Key infrastructure

Projects Previously on 3 Year Plan

New Ref.	Prev. Ref.	Project Name	Expected to be submitted to PICT	Status/Description	2010/11	2011/12	2012/13	2013/14
1	2b	Nexus Exchange and SharePoint Upgrade: Phase II {results in reduced cost of ownership}	TT2012	Migration from SAN-based storage to Direct-Attached Storage to enable upgrade to Exchange 2010 and to ensure cost-effective storage to meet growing capacity requirements	0	400	223	0
2	3b	Managing capacity for backup and archiving: backup services - infrastructure upgrade: Phases II-III {upgrades hardware to continue operating service}	MT2011	Single project to upgrade 16 year old tape library together with tape drives. Budget figure combines two previous projects and schedules a single project over 2011/12-2012/13. Whilst the overall budget is currently £825K, the <i>actual cost is expected to be less</i> (as a result of combining the two projects); an options paper is due in Summer 2011 and will clarify costs	0	398	525	0
3	8	Manage capacity for backup and archiving: Clientless backups for UGs and remote users Phase III {extends backup service}	HT 2012	Feasibility of offering a restricted, quota-based, clientless backup service for undergraduates and others, as part of a strategic plan to better manage end-user backup data more cost effectively; assuming feasibility validated, a development project is included; http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/Plans2010-11/08PBC-backup-capacity-home-backups2010.pdf - carried forward	0	0	120	150
4	4	Network Enhancements {removes risk resulting from single point of failure}	TT 2011	Mainly to provide second link to the JANET network for increased resilience, but also includes investigating moves to IPV6, and increased monitoring and auditing of network: See http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/Plans2010-11/04PBC-Janet-IPv62010.pdf	0	117	60	0
5	6a	University Managed Desktop Service (MDS) {invests in central service to reduce ongoing expenditure}	TT2011	The University MDS programme is a collection of projects that will provide tools for local IT Support Staff to help them support and maintain Personal Computers (PCs). The aim of phase one of the programme is to upgrade the underlying systems used to manage PCs, gather detailed requirements for University managed desktop services (MDS) and deliver a proof of concept of the University MDS	0	93	0	0
6	6b	Altiris 7.1 and Windows 7 roll-out {delivers easier PC management}	TT2011		0	0	161	60
7	7b	Dual site resilience in new Shared Data Centre Phase II	MT 2011	Part II of Project 7a – the second phase will be to increase use of virtualisation in the new USDC	0	170	0	0
8	10b	Mobile Oxford: Phase II	TT2011	Part II of Project 11a – this second phase will be targeted at linking Mobile Oxford to the new student system (to be declared) and the increasing functionality of WebLearn	0	50	0	0
9	11a	Federated storage infrastructure to support research data management	HT 2011	VIDaaS replaces				
10	11b	Research Data Management Service	HT 2011	VIDaaS replaces				
11	3c	Managing capacity for backup and archiving, Phase IV		Now subsumed into 3b				
12	13b	MediaHub Podcasting Infrastructure Phase II	MT 2011	Part II of Project 13a – to widen the podcasting service for better and more streamlined capture, editing, processing, and cataloguing of University-wide digital video and audio assets across departments and faculties	0	25	125	0
13	-	Whole disk encryption service {delivers service required by Proctors}	HT 2011	Central service to manage whole disk encryption key distribution and recovery, for securing data on laptops, desktops, and peripherals (e.g. USB sticks)	0	42	0	0
Funds remaining (by year) to be allocated from Envelope assuming current and future projects keep to budget					620	-397	93	1140

Key infrastructure

New Projects for Consideration

New Ref.	Prev. Ref.	Project Name	Expected to be submitted to PICT	Status/Description	2010/11	2011/12	2012/13	2013/14
14		OUCS Data Centre refurbishment <i>{provides resilience for business critical services}</i>	MT 2011	<i>Pri = 1*</i> : Refurbishment and soft fit-out of OUCS data centre. The total estimated cost is £1.7m, and Estates are expected to contribute resources for the new 'fabric'	0	450	450	0
15		Enhancing OUCS Web Publishing Services <i>{brings coherence to web delivery}</i>	MT 2011	<i>Pri = 2*</i> : A collaborative project looking at free/central provision and NSMS paid-for web publishing services	0	50	0	0
16		Review and Upgrade of OUCS Registration database <i>{replaces hardware for essential service}</i>	MT 2011	<i>Pri = 3*</i> : The database is a definitive source of information for many departments, and needs to be reviewed and improved	0	50	0	0
17		WebLearn: 'hybrid' Sakai2/3 <i>{upgrades to new version}</i>	HT 2012	<i>Pri = 3*</i> : Project to deliver new version of WebLearn (Sakai 3)	0	0	50	50
18		Shared Data Centre Contingency	MT 2011	VIDaaS replaces	0	0	0	0
19		Shared infrastructure services - capacity planning <i>{refreshes hardware}</i>	MT 2012	<i>Pri = 3*</i> : Projected capacity planning and end-of-life hardware replacement for shared infrastructure services	0	0	0	500
20		Review University anti-virus provision <i>{delivers best solution for University}</i>	MT 2011	<i>Pri = 2*</i> : Review University antivirus provision and evaluate alternative suppliers ahead of the Sophos contract renewal in 2013	0	50	0	0
21		Mobile computing solution	MT 2012	<i>Pri = 3*</i> : Development of a virtual desktop solution for mobile computing devices	0	0	0	100
22		MAC Managed Platform	HT 2012	<i>Pri = 2*</i> : Development of a managed platform for Mac computers	0	100	100	0
Total New Projects By Year					0	1995	1815	860
Funds remaining (by year) to be allocated from Envelope assuming current and future projects keep to budget					620	-1097	-508	490

Priorities as set by CPG (Robert Taylor)
Also: ISBP3 needs to be added (c. £170k)

Key infrastructure

Final Analysis of IT Envelope..

- Accumulated remaining in Envelope (before additional projects): £1716k
 - Priority 1 projects + ISBP Phase 3 = £1070k
- Accumulated remaining in Envelope (after priority 1): £646k
 - Priority 2 projects = £300k
- Accumulated remaining in Envelope (after priority 2): £346k
 - Priority 3 projects = £750k
- Accumulated remaining in Envelope (after priority 3): -£404k

At this stage many unknowns, have to make series of assumptions

PICT has asked BSC for Envelope to be increased by £0.3m p.a. from £1.35m

UAS IT Projects

- **Report of the Budget Sub-Committee (May 2011)**
- Ref. Nos. PRAC/1
- **(a) Summary**
 1. This paper reports on the meeting of Budget Sub-Committee held on 19th May 2011 and recommends two major investments from the UAS Project Development Envelope.
 2. In order to fund both projects this paper also recommends that the size of the allocation to the UAS Project Development Envelope be increased by £9.4m over two years.

UAS Systems Development Programme

£m	2010/11	2011/12	2012/13	Three year total	2013/14	2014/15	Five year total
A Essential maintenance & support	0.9	0.9	1.1	3.0	1.3	1.3	5.6
B Major projects							
Student Systems replacement - Core System, including Business Case phase (£400k)	0.4	3.9	2.7	7.0	1.8	1.6	10.3
Student Systems replacement - ancillary systems (included above)				-	-	-	-
HRIS completion	1.8	1.9		3.7			3.7
Oracle Financials upgrade, including Business Case phase (£100k)	0.6	1.2	1.9	3.6	0.1		3.7
Resolve / X5	0.3	0.6	0.6	1.5			1.5
Infrastructure Modernisation (Phase 1&2)	1.5	0.1		1.6			1.6
DARS (Phase 3 completion & Phase 4)	0.9	0.3		1.2			1.2
DARS completion of college rollout		0.2	0.2	0.5			0.5
Total A & B	6.3	9.2	6.6	22.1	3.2	2.9	28.1
C Other priority projects							
C1 Committed							
Matrix review/replacement	0.1			0.1			0.1
Data Warehousing/ BI	0.4	0.1		0.5			0.5
Invoicing/ scanning	-	0.1		0.1			0.1
Other Finance investments	0.2	0.1		0.3			0.3
Web CMS rollout completion	0.2			0.2			0.2
UAS Network improvements	0.1	-		0.1			0.1
Core User Directory	0.1	0.2		0.2			0.2
Small priority projects	0.3			0.3			0.3
Total C1	1.2	0.4	-	1.6	-	-	1.6
C2 Planned but not committed							
Matrix review/replacement		0.3	0.3	0.5			0.5
Identity & Access Management	-	0.4	0.4	0.7	-	-	0.7
Trust Fund management system				-		0.2	0.2
Audit compliance (Oracle GRC)				-	0.3		0.3
E-expenses				-	0.3		0.3
Finance - major projects post upgrade - placeholders				-	0.8	0.8	1.5
Development Office - further investment post DARS				-	0.2	0.2	0.4
Data Warehousing/ BI		0.2	0.2	0.4	0.2	0.2	0.8
PC based systems		0.1	0.3	0.4	0.3	0.3	0.9
Small priority projects	0.1	0.1	0.1	0.3	0.1	0.1	0.5
Total C2	0.1	1.0	1.2	2.2	2.1	1.7	6.0
Grand Total	7.5	10.6	7.7	25.8	5.2	4.6	35.7

← £6.6m

← £0.9m

Top Level Management Structure

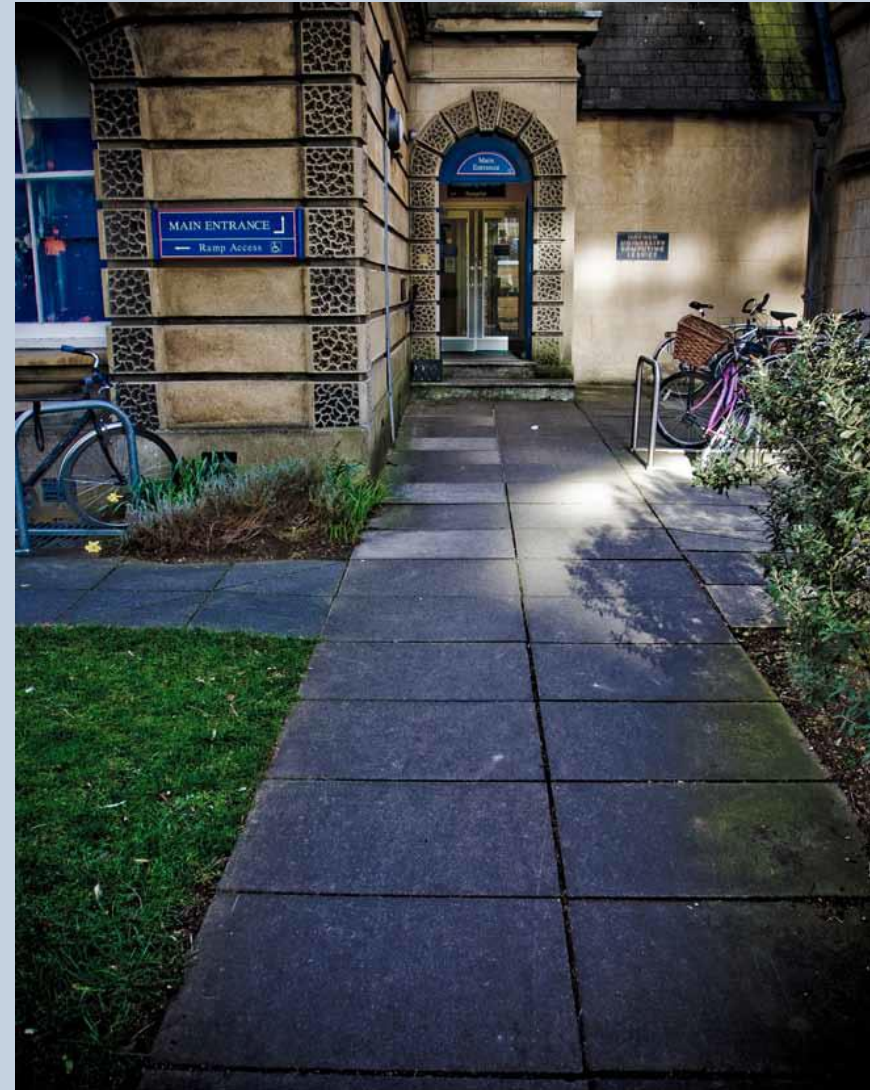
Present IT Management Arrangements

- OUCS
 - OUCS MC
 - PICT
 - BSC and CSG
- ICST
 - ECE Programme Board
 - PICT
 - BSC and CSG
- BSP
 - UAS ISB
 - BSC and CSG
- In some cases, BSC and CSG need to go to PRAC and even Council
- Divisional prioritization of paramount importance

OUCS's Role and its R&D

OUCS's Role – OUCS IN 2010

- Explained in hand-out:
 - <http://www.oucs.ox.ac.uk/internal/oucsin2010.pdf>
 - <http://www.oucs.ox.ac.uk/internal/oucsin2010.epub>
- Delivery
 - Main IT provider
- Reliability
 - Primary infrastructure and services
- Collaboration
 - Working collaboratively with others
- Service
 - Listen, specify, set direction
- Support
 - 'Business of University'
- Value
 - Shared services, economy of scale
- Innovation
 - Listens, collaborates, innovates
- Sustainability
 - Minimize resources used centrally/locally



OUCS R&D

- Different aspects:
 - Supporting education and research
 - Podcasting, WebLearn, Research Data Management, IAM Stack (CUD)...
 - Externally funded activities in areas where development work needed
 - Wide variety: RDM, WebLearn, UKRDS, VIDaaS (cloud)
 - National Services
 - OSWatch, INTUTE, ..
 - Support divisional research activities:
 - CLAROS, ..
 - Supporting UAS
 - New student system, X5
- Important FEC income – more than £300k/year contribution
- Crucially important principle:
 - Deliver services for the ‘collegiate University’
 - Not specialized for particular set of users
 - OSC? if aspects become more commodity, then OUCS...

Thank you

Questions