

ISC11D029

Title: ISD CUBS requests
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Issue

Request for additional funding to be made to CUBS by ISD in 2011-12.

Recommendation

ISSC is asked to consider these requests and provide endorsement of the proposals, which will subsequently be considered by ET-R and the Capital Planning and Accommodation Committee.

Resource Implications

Resource implications are set out in the body of the paper.

Equality and Diversity

New services will be subject to Equality Impact Assessments as they are implemented.

Timing of decisions

Decisions need to relate to the timescale for consideration of CUBS requests.

Further Information

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Background

This paper summarises areas for additional expenditure that cannot be met within the ambit of existing ISD allocations. Where requests have been considered by sub groups of ISSC this is indicated in the proposal. In addition, detailed business cases have been prepared for two items, and these are included as further background.

Discussion

ISD CUBS requests

1. 24/7 Library opening 2012/13 and beyond

It has been agreed to pilot 24/7 opening of the Library and this will run through to end July 2012. During the pilot alternative models for staffing will be considered, utilization will be assessed and student feedback gained in order to demonstrate whether there is a case for continuing 24/7 opening.

Continuing 24/7 opening in current format - £158,288 (revenue per annum)

The original proposal has been fully endorsed by ISSC, the Library Forum and the ISD Education Board.

2. Library refurbishment

The refurbishment of floor 0 within the Library has been well received by students, with Library occupancy increasing significantly since the initial work was completed. During peak periods, specifically in the run up to exams, the Library is at capacity with no study spaces available and while there are other spaces across campus that students can use, the Library remains the preferred space for study on campus. If the Library is to meet student expectations then we need to create more (and diverse) study spaces but not at the expense of the collection.

There are current 850,000 items in the physical collection. The Library collection development policy seeks to contain the collection within number, however the growth of new subject areas means that this is not always possible.

Nonetheless it is possible, within the current limits of the building, to reallocate spaces and create more study spaces of a higher quality. The initial work that would be required is the creation of more rolling stack which would be used to compress storage of less frequently accessed materials such as print journals. The only floor within the library that is strong enough to support the weight of rolling stack is the ground floor (floor 02) and there is space on floor 02 which could readily be repurposed for public access rolling stack.

Refurbishment of floor 02 for public access rolling stack - £200,000 (capital)

There are four further floors of the Library, plus the 24 hour IT suite, and while at this stage detailed costs have not been developed for refurbishment of these spaces, we estimate that a budget figure of £1,500,000 would be sufficient to create some new study areas and bring the rest of the Library furnishings to a standard similar to floor 0.

The overarching approach would be to reuse and recycle existing furnishings wherever possible, following the exemplar of the refurbished reading room on floor 1.

Indicative proposals include:

- A dedicated quiet Research Reading Room for research postgraduates and staff (Floor 2)
- Refurbished, and possibly relocated, taught postgraduate study facilities (Floor 01)
- New open plan study areas for all users
- Additional bookable group study spaces for all users
- Refurbished IT suite

Refurbishment of the remaining floors in the Library and 24 hour IT suite - £1,500,000 (capital)

This proposal is being considered by the Library Forum on 27 January and we anticipate that this group will endorse the proposal.

3. Finance system upgrade

Elements of the current Finance system rely on software which is end of life, specifically those delivered via the web. The suppliers of our Finance system (now Unit4) have indicated that the development of these products is to be aligned with their ABW suite rather than QLX and this means that we need to move swiftly to replace the Finance system.

QLX forms the core component of the finance system, holding all general and project ledgers. Unit4 are still selling QLX into FE institutions but are not targeting or developing it for HE use. In practice this should not impact us too seriously since there are few HE specific additions we require, though this may change in future with additional requirement for full economic costing and statutory reporting. It should be noted that a recent independent security review highlighted several key areas where security of the current client server model used by QL is weak and Unit4 have no plans to address these issues. The current client software has been difficult to support and deliver on Windows 7. Any move to wider use of the client software would increase security concerns and require significant extra support requirements from IT staff.

The Web interface delivers Award Management, the Finance Portal (including web based project accounting used by researchers) and E-Procurement. Unit 4 are not developing web tools for QL and are concentrating development for ABW.

A new FEC tool is planned for ABW but not QLX. Both Award Management and Finance Portal run on a SharePoint 2003 infrastructure. Microsoft mainstream support for SharePoint 2003 ended in 2009 and extended support ends in August 2014. SharePoint 2003 runs on Windows Server 2003 for which standard support ended in 2010 and extended support ends in July 2015.

Any systems running on unsupported operating systems will be vulnerable to viruses and hacking as a result of not having security vulnerabilities fixed. It also becomes increasingly difficult to ensure systems drivers and firmware are compatible with new equipment. With this in mind it is imperative that we migrate the Award Management, E-Procurement and the Finance Portal along with project accounting to a new system no later than August 2014 or accept loss of this functionality. Migration of these aspects will require migration of QL.

A working group will be investigating the options but the working assumption is that we will move from QLX to ABW as this is likely to be the cheapest option as Unit4 will only charge upgrade costs. The costs below are based on the assumption that new appointments are made to undertake the upgrade. The option of reducing development in other areas of corporate systems development will be explored but this would certainly mean significantly reducing development activity on SITS, research systems and the web site.

Software upgrade costs - £360,000

Staffing costs 2012/13 - £200,000

Staffing costs 2013/14 - £250,000

Total cost - £810,000 (capital)

ABW have confirmed that the annual support and maintenance for the new system will be the same as we currently pay for QLX and therefore no additional revenue expenditure is anticipated.

4. Liferay fast track

The Marketing and Communications team, with the support of the new chair of the Web Steering Group are pressing for a faster rollout of Liferay as a replacement for Polopoly to host the main UEA web site, around 18 months ahead of the original schedule agreed by ISSC. By placing more dependence on early delivery of complex components and by rolling out mission critical components of the site there is a significant risk that the support team will not have the skill set to support the system. To mitigate this risk a change in the resource model is required, bringing forward investment in the Enterprise Edition of Liferay, which will include 24/7 support from the suppliers (we currently have 9-5 business day support for Liferay). There will be a delay in decommissioning the Blackboard Community System and this will mean that planned savings are not realised until later in the migration process. Additional training will be required to fast track up-skilling the ISD development team.

Note – a significant proportion of the costs fall in 2011/12.

2011/12 - £120,000 (£100,000 capital, £20,000 revenue)

2012/13 - £18,000 (revenue)

2013/14 - £12,000 (revenue)

5. Research Administrative Management System – Pure

Pure is a research administrative system that brings together a number of areas of research administration. The system provides a single portal to enable researchers to track all aspects of research management, including grant applications, awards, research output and engagement. The system does not replace systems like PFACT, or Awards management (PMA) used by REN but provides a single interface to the data. Researchers and administrators can link and monitor data such as applications to outputs to enable monitoring and planning based on trend analysis. For researchers the system acts as a portal to enable them to manage the publication of research output data and production of CV's. An additional module in particular has been developed to support the management

and submission for the REF. This tool will be used predominantly by staff within REN but will also provide functionality for researchers.

Software costs - £108,000 (capital)

Hardware costs – £20,000 (capital)

Additional consultancy - £20,000 (capital)

Annual support and maintenance - £22,000 (revenue)

This proposal has been considered and endorsed by the ISD Research Board.

6. Reading list software

Reading list software allows academics to create, manage and publish reading lists using a simple drag-and-drop interface. These dynamic reading lists can be accessed by students and by Library staff providing direct links to the library's collections, electronic books and journal articles, thereby enhancing the student learning experience.

2012/13 – initial set up and license costs - £42,504 (revenue)

2013/14 – license cost – £25,704 (revenue)

2014/15 – license cost – £25,704 (revenue)

This proposal has been considered and endorsed by the ISD Education Board. This proposal is also being considered by the Library Forum on 27 January and we anticipate that this group will endorse the proposal.

7. Refurbishment of student IT labs

ISD is responsible for the provision of the IT teaching and study areas in the ARTS building (approx 140 seats). This suite of rooms is in need of refurbishment and we will take the opportunity to reconsider how the spaces are laid out to better meet the needs of teaching and study.

Cooling has never been installed in this space and this needs to be completed as part of this project to create an acceptable working environment. This has a significant cost due to the challenges presented by a listed building. The outline plan adds one room, 1.07 to the suite and increases the available seats from 162 to 222. The plan assumes that all rooms would be laid out in lecture style, though it may be that alternative layouts to support other forms of teaching and learning are introduced in which case the number of seats would reduce.

High level cost breakdown (based on estimates from December 2009):

Construction costs	£537,000
- Mechanical services (incl. cooling)	£290,000
- Lighting and power	£80,000
- Builders work/contingency	£167,000
Furniture costs (assuming 222 seats)	£45,000
VAT	£116,400
Feasibility and design	£50,000
Total	£748,400

All PC and AV equipment will be replaced; however the costs would be covered by targeting this space within the existing rolling replacement program which is contained within existing ISD budgets.

Estimated cost - £750,000 (capital)

8. Wireless network in residences

The student residences currently have fixed network points: the high prevalence of mobile devices and laptops mean that increasingly wireless network connectivity is an expectation.

Initial investigation has focused on expanding our existing wireless solution into the residences. This has identified the following cost estimates for 4000 rooms:

Qty:66 POE network switches	£305,000
Qty:500 Access points	£234,000
Qty:500 Dual outlets (for access points)	£150,000
Wireless controllers	£10,000
Contingency (asbestos/access/cabinet)	£ 51,000
Total	£750,000

Further and more detailed investigation is planned this year including looking at other technical options. A better understanding of user needs and expectation is required as wireless as a shared media provides a greater level of congestion the more it is used. Installation will need to be phased to allow for room usage.

Estimated cost - £750,000 (capital)

Annual support costs - £20,000 (revenue)

9. Growth in storage

Additional investment is required in order to ensure that we maintain sufficient storage. In part there is a growth in storage requirements, along with greater use of central storage facilities.

The current budget provides funding for replacing of existing storage equipment as it becomes end of life but is insufficient to cover expansion. Currently storage demand at UEA is increasing at approximately 20% pa. Work is planned this year to get a better understanding of the growth projections.

Estimated cost assuming actual growth at 10% per annum – £150,000 (capital per annum)

10. Mobile University

Many Universities are now providing mobile access to their web site and virtual learning environment and while some progress has been made in this area with mobile access provided to the Library catalogue we need to do more. We have been investigating products from Blackboard which provide mobile access to the VLE and the opportunity to create a mobile web site for the University and while further investigation is required we are likely to recommend purchase of this product to the ISD Education Board.

2012/13, initial setup and first year license - £33,150 (revenue)

2013/14 license fee - £28,700 (revenue)

2014/15 license fee - £30,100 (revenue)

This proposal has been considered and endorsed by the ISD Education Board.

11. Security Project

The IT Review group will be considering whether the recommendations resulting from the IT Security Review should be adopted. If it is agreed that these should progress then additional capital and revenue funding will be required:

Capital requirement - £930,000

Revenue requirement - £101,000 per annum

12. TV studio support

There are a number of courses run by PSI which currently use TV studio facilities at Anglia Square, with the refurbishment of the UEA TV Studio it is expected that these courses will transfer in-house, doubling use of the TV studio. In order to support this increase in users an additional TV Studio technician post will be required. The post would be grade 6.

TV studio support post - £36,000 (revenue)