



# UCD IT SERVICES

## IT WORK PROGRAMME 2013



Approved by:

Seamus Shaw, Chief Technology Officer



# UCD IT SERVICES

## IT Work Programme 2013 – Executive Summary

This year will see the conclusion of the 5 year UCD IT Strategy (2009 to 2013). We plan to assess the level of achievement against each objective that was outlined in the strategy. We will identify areas that may not have been addressed and these will become key inputs into the development of the next IT Strategy.

A full technical architecture review will also take place so as to ensure the continued delivery of high quality services especially as we leverage new agile delivery models e.g. Cloud Services.

A host of new UCD brokered Cloud services will be launched in early 2013 and these will be available as an optional service to staff and affiliates of the University. We have named the service, Cloudedu and it will offer Cloud servers, storage, hosting and cloud network access.

We will also review how we engage with our customers as engagement with the community is key to how we sustain and enhance the level of service we deliver today and into the future.

### Key Initiatives for 2013

#### Customer engagement

- Review the UCD IT Strategy (2009 to 2013)
- Develop and implement a Customer Engagement business model

#### Enhancing user experience

- Deployment of a new version of UCD Connect
- Reviewing the personal and group storage service
- Implementing a more user friendly version of Content Management System
- Implement best practice templates for modules in Blackboard
- Enhance the Research IT services we deliver to the Research Community
- Further development of High Performance Compute Services
- Support community content development projects
- Enhance the student user interface to business systems
- Bring on-line more student engagement and support processes



### **Management Information developments**

- Further improve management information for senior management
- Programme of work to facilitate efficiencies in administrative processes

### **Leverage new Service Delivery models**

- Migrating staff e-mail to the Google apps
- Tender for the hosting of UCD Web, CMS & UCD Connect
- Review suite of collaboration tools we deliver
- Review Student Open Access labs service and printing service delivery model

### **IT Architecture**

- Conduct an IT Architecture review
- Provide supporting services for new buildings during construction & operational phases
- Refresh network infrastructure
- Implement new wireless management solution
- Carry out a review of the Daedalus Data Centre



PID	Project Description	Proj. Mgr.	PID	Project Description	Proj. Mgr.
IT1	Staff Mail Transition	BM	IT2	UCD Connect Update	BM
IT3	Content Management System Update	BM	IT4	Storage Service Review	FC
IT5	Student Printing Review	CA	IT6	Open Access Labs – Next Generation	CA
IT7	Customer Engagement	CA, FC, BM	IT8	Blackboard Module Design	GD
IT9	eLearning Initiatives	GD	IT10	Collaboration Tools Review	GD
IT11	Architecture Review	SK, DC	IT12	Network Infrastructure Expansion & Refresh	SK, DC
IT13	Daedalus Data Centre Review	DC	IT14	Further development of High Performance Computing services	FC
IT15	Further Development of Research IT Services	FC	IT16	Student User Interface	BO'C
IT17	Improved Information to Senior Management	MMcD	IT18	Student Engagement & Support	BW
IT19	Programme of work to facilitate efficiencies in administrative processes	MMcD	IT20	IT Strategy Review	GD, SS
IT21	Web, Portal & CMS Hosting Tender	DC			



PID: IT1

Project Name: Staff Mail Transition	Project Manager: BM	Project due date: Q1 2013
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Description of Work: To transition the existing staff mail service to a Google provided service.

Objective: To provide a more sustainable, integrated and feature-rich mail service for UCD Staff.

Governance: Assessment Group, Steering Group, Board, UMT. Pilot Group

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Data governance assessment</li> <li>• Contract agreement</li> <li>• Assessment Group</li> <li>• Steering group ratification</li> <li>• Website documentation</li> <li>• Pilot</li> <li>• Initial customer rollout</li> <li>• Communications</li> <li>• Phased customer transition</li> </ul>	<p>Understanding of how the new service works and differences with existing mail service.</p> <p>Presentation skills. Customer engagement. Project management.</p>	<p>(I) Web Services, Customer Support &amp; Technology Management (E) Fujitsu, Baker, Arthur Cox.</p>	<p>Web Services 109 hours, Customer Support 130 hours, T&amp;L 26 hours, Other 30 hours.</p>	<ul style="list-style-type: none"> <li>• Steering group ratification</li> <li>• Board ratification</li> <li>• Pilot feedback</li> <li>• Background migration report</li> <li>• Phased migration completion dates</li> </ul>	<p>Additional support costs €20k</p>

Total expected costs: €20k

Funded from: (*identify relevant budget*): 5075 IT Architecture



PID: IT2

Project Name: UCD Connect Update	Project Manager: BM	Project due date: Q2 2013
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Description of Work: To implement the next version of UCD Connect bringing a new look and features.

Objective: Update of UCD Connect bringing new features.

Governance: Proof of Concept Group & Pilot

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Data governance assessment</li> <li>• Contract agreement</li> <li>• Assessment Group</li> <li>• Steering group ratification</li> <li>• Website documentation</li> <li>• Pilot</li> <li>• Initial customer rollout</li> <li>• Communications</li> <li>• Phased customer transition</li> </ul>	(I) Luminis Sys Admin, Channel development, Connector programming, Oracle, XML, CMS, shibboleth, presentation skills.	(I) - Web Services, Connect Team, Unix Team, Customer Services, Communications, (E) Ellucian (Dec '12 & June '13)	Web Services 35 hours & Techman 5 hours	<ul style="list-style-type: none"> <li>• Showcase</li> <li>• Test system</li> <li>• Migration report</li> <li>• Assess Hosting opt</li> <li>• Target systems deployment</li> <li>• Implementation</li> <li>• Testing</li> <li>• Transition</li> </ul>	Estimate of €55k.

Total expected costs: €55k

Funded from: (*identify relevant budget*): Architecture 5075 CS005



PID: IT3

Project Name: CMS Upgrade	Project Manager: BM	Project due date: Q1 2013
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Description of Work: Upgrade of the Content Management Service.

Objective: Deliver a more customer friendly service with improved functionality.

Governance: Proof of Concept Group & Pilot

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Commission equipment</li> <li>• Communications</li> <li>• Support website</li> <li>• Schedule implementation</li> <li>• Testing</li> <li>• Transition to new service</li> <li>• Support workshops</li> </ul>	(I) System management (E) T4 CMS skills	(I) - Web Services (E) – Terminal 4	Web Services 60 hours, T4 10 hours	<ul style="list-style-type: none"> <li>• Equipment commissioning</li> <li>• Schedule upgrade</li> <li>• Test report</li> <li>• Transition</li> </ul>	Potential costs of €5k.

Total expected costs: €5k

Funded from: (*identify relevant budget*): Architecture 5075 CS005



PID: IT4

Project Name: Storage Service review	Project Manager: FC	Project due date: Q4 2013
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Description of Work: Establish a set of storage options for ITS customers.

Objective: Provide customers with a suite of storage options which meet their requirements.

Governance: Customer Interviews, POC sessions

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Requirements gathering</li> <li>• Storage, user and data classification</li> <li>• Solution options and assessment</li> <li>• Next steps incl. (if appropriate) pilot or procurement. (if appropriate)</li> <li>• Support and Communications</li> </ul>	(I) User & supplier liaison. Technical storage / cloud / integration skills.	(I) Web Services, Technical Services, Security, Integration & All ITS. (E) - UCD local IT resources.	10 hours	<ul style="list-style-type: none"> <li>• Requirements</li> <li>• Classification</li> <li>• Solutions</li> <li>• Options/recommendations</li> </ul>	Estimate of €5k

Total expected costs: €5k

Funded from: (identify relevant budget): Architecture 5075 CS012





PID: IT5

Project Name: Student Printing	Project Manager: CA	Project due date: Q3 2013
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Description of Work: A tender is required to replace the current Student Printing contract which is due to complete with Ricoh in August 2013
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Objective: To obtain the best student printing service with optimum pricing
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Governance: UCD IT Services
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Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Complete and issue EU tender</li> <li>• Convene evaluation group</li> <li>• Review submissions received</li> <li>• Possible supplier briefing sessions and presentations.</li> </ul>	(I) Student printing service knowledge. (E) EU tendering/procurement skills.	(I) Customer Services (E) UCD Procurement & evaluation group to include an external representative	10 hours initially increasing to 15/20 at time of evaluation and selection process	<ul style="list-style-type: none"> <li>• Jan – Issue RFP</li> <li>• April – Convene Evaluation group</li> <li>• May – Review responses</li> <li>• June – Select Provider</li> </ul>	None

Total expected costs: €0

Funded from: (identify relevant budget): Not applicable as zero cost



**PID: IT6**

<b>Project Name:</b> Open Access Labs – Next Generation	<b>Project Manager:</b> CA	<b>Project due date:</b> Q2 2013
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**Description of Work:** To review all services available from the Open Access Computer Labs and SUAS stations and to improve on current delivery mechanisms to both

**Objective:** To improve on the existing desk side delivery service specifically in relation to the build and how it is currently maintained and delivered

**Governance:** UCD IT Services

**Work Plan/Phases of Work:**

<b>Activities</b>	<b>Skills Required</b> <i>identify internal/external (I or E)</i>	<b>Resources Required</b> <i>identify internal/external (I or E)</i>	<b>Weekly Hours Required (per resource)</b>	<b>Milestones</b>	<b>Expected Costs</b>
<ul style="list-style-type: none"> <li>Review current activities in labs &amp; SUAS incl: Authentication, Application Delivery, Build and rollout</li> <li>Collate and review data</li> <li>Decide on next phase generation of Open access I</li> </ul>	(I) Networks, Application Delivery/Citrix, Storage, Desktop build and rollout technology.	(I) Customer Services, T&L IT Services, Web Services, Technical Services	10 per project team member	<ul style="list-style-type: none"> <li>Feb/March – convene project group</li> <li>May – review stats from academic year '12/'13</li> <li>June-Aug – implement changes to lab environment</li> </ul>	Proof of concept stage

**Total expected costs:** €0k

**Funded from:** (*identify relevant budget*): Not applicable as zero cost



PID: IT7

Project Name: Customer Engagement	Project Manager: CA, FC & BM	Project due date: Q3 2013
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Description of Work: Engage our customers on the staff side through a series of meetings, surveys, hands on workshops & call outs
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Objective: To improve significantly on existing customer engagement processes such as College Liaison and School Ambassador in order to ascertain "What our customers really want"
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Governance: Customer involvement throughout
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Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Convene Internal ITS Project group</li> <li>• Review existing customer engagement activities</li> <li>• Agree project tasks to include:               <ul style="list-style-type: none"> <li>○ Survey of all Customers</li> <li>○ Schedule of Customer visits</li> <li>○ Other and all activities identified in the project</li> </ul> </li> </ul>	Communications (I) PR & Marketing (E) Desk side support training (I)	(I) Customer Services, Research IT, Web Services, IT Communications, All ITS	15-20 hours per week for the Customer Services members of the project team	<ul style="list-style-type: none"> <li>• Feb – Convene Project team</li> <li>• Establish customer focus group</li> <li>• April- Present project plan</li> <li>• Summer 2013 – engage customers</li> <li>• Nov – University symposium</li> </ul>	Estimate c. €5k (for Service awareness campaign) & €5 - 10k for external PR/marketing expertise

Total expected costs: €15k

Funded from: (identify relevant budget): Upgrades 5022 82627



PID: IT8

<b>Project Name:</b> Blackboard module design	<b>Project Manager:</b> GD	<b>Project due date:</b> Q3/4 2013
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<b>Description of Work:</b> Module design, testing & implementation support for new and existing modules
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<b>Objective:</b> Work with the Centre for T&L in redesign the Blackboard to better align with the module's T&L activities including: <ul style="list-style-type: none"> <li>- Pedagogically-sound design practices for the Bb environment</li> <li>- Opportunity for consistent visual presentation of groups of modules (e.g. School / Subject / Stage / programme)</li> </ul>
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<b>Governance:</b> VPTLs/ADTLs group
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Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Module Design</li> <li>• Pilot of new Design on Training system – Phase 1</li> <li>• Upgrade of live Blackboard to include new - Themes &amp; Structures</li> <li>• Transfer of Phase 1 modules to Live Blackboard system</li> <li>• Support of rollout - Phase 2</li> </ul>	(I) Blackboard sys admin, training, & academic support (E) Pedagogical support	(I) T&L Group (E) Centre for T&L resources, local Educational Technologists	15-20 hours	<ul style="list-style-type: none"> <li>• Module design</li> <li>• Phase 1/Pilot</li> <li>• Phase 2/Rollout</li> </ul>	€5k

Total expected costs: €5k

Funded from: (identify relevant budget): Architecture 5075 CS006



**PID: IT9**

<b>Project Name:</b> eLearning initiatives	<b>Project Manager:</b> GD	<b>Project due date:</b> Q3/4 2013
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<b>Description of Work:</b> Support the development of individual eLearning initiatives across the University
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<b>Objective:</b> Work with various academic groups to support the development of eLearning initiatives across the University which have key strategic importance and a high likelihood of being adopted in other areas.
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<b>Governance:</b> VPTLs/ADTLs group
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**Work Plan/Phases of Work:**

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Online Courses (led by Joe Carthy)</li> <li>• Safety &amp; Health Course (led by Ann Drummond)</li> <li>• CPD Group (led by Diane Cashman)</li> <li>• ePortfolio's (led by Orla Daly &amp; David Foster)</li> </ul>	(I) Blackboard, Moodle & Mahara sys admin skills, AV & Media creation (E) Pedagogical support	(I) T&L Group (E) Aurion, Centre for T&L, local Educational Technologists	15-20 hours	<ul style="list-style-type: none"> <li>• Design</li> <li>• Pilot</li> <li>• Rollout</li> </ul>	€2k for Safety & Health course €5k for ePortfolio €5k for other

Total expected costs: €12k

**Funded from:** (identify relevant budget): Architecture 5075 CS006



PID: IT10

Project Name: Collaboration Tools review | Project Manager: GD | Project due date: Q2 2013

Description of Work: Review latest web conferencing collaboration tools

Objective: Select a web conferencing tool suitable to as a collaboration tool for UCD T&L community and implement service

Governance: Current academic users group

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Review market offerings</li> <li>• Select solution suitable to user requirements</li> <li>• Test with current users</li> <li>• Federate if possible</li> <li>• Make available as a service to all users</li> </ul>	(I) Service sys admin, documentation, training support & integration	(I) T&L Group	6.5 hours	<ul style="list-style-type: none"> <li>• Service offering review &amp; selection</li> <li>• Pilot</li> <li>• Rollout</li> </ul>	c. €20k

Total expected costs: €20k

Funded from: (identify relevant budget): Architecture 5075 CS006



PID: IT11

Project Name: Architecture Review	Project Manager: SK & DC	Project due date: Q4 2013
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Description of Work: Review of IT Architecture and strategy
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Objective: Development of new strategy with supporting architecture
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Governance: IT Senior Management Team
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Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Review Areas               <ul style="list-style-type: none"> <li>○ Core, Distribution, Access &amp; Wireless networks</li> <li>○ Infrastructure Services</li> <li>○ Identity Services</li> <li>○ Server Services</li> <li>○ Managed application services</li> </ul> </li> <li>• Prepare Tenders as necessary</li> </ul>	(I) Networking, Wireless Infrastructure, Identity, Server, Managed, & Procurement (E) Vendor support may be required.	(I) Technical Architecture Group	8 hours	<ul style="list-style-type: none"> <li>• Tender issued</li> <li>• Supplier Selected</li> <li>• Program of work created</li> <li>• Completion and approval of Architecture document.</li> </ul>	Up to €400k

Total expected costs: €400k

Funded from: (*identify relevant budget*): Capital Refresh CC5077



PID: IT12

<b>Project Name:</b> Network Infrastructure expansion & Refresh	<b>Project Manager:</b> SK & DC	<b>Project due date:</b> Q4 2013
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**Description of Work:** Wifi Enhancement, Internet Resilience, network expansion of new buildings, Network upgrades

**Objective:** Enhance WIFI network, expand current network and implement higher bandwidth speeds.

**Governance:** CTO

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>Wifi enhancement;</li> <li>Infrastructure network refresh;</li> <li>Internet connectivity resilience;</li> <li>New buildings, e.g. Science East &amp; HUB; Law School; Charles phase II</li> </ul>	(I) Network skills	(I) Technical Services	16 hours	<ul style="list-style-type: none"> <li>New equipment install</li> <li>WIFI &amp; Core Network upgrade &amp; configuration</li> </ul>	Estimate of €100k

Total expected costs: €100k

Funded from: (*identify relevant budget*): Capital Refresh CC5077





PID: IT13

Project Name: Daedalus Data Centre review | Project Manager: DC | Project due date: Q3 2013

Description of Work: Review operation of the plant in the Daedalus Data Centre

Objective: Improve resilience and remove and single points of failure

Governance: CTO

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Select supplier to perform review</li> <li>• Select Supplier to implement recommendations</li> </ul>	Data Centre operational skills	(I) Technical Architecture Group (E) External Supplier	8 hours	<ul style="list-style-type: none"> <li>• Review Completed</li> <li>• Supplier selected</li> <li>• Recommendations implemented</li> </ul>	€60k - €80k

Total expected costs: €80k

Funded from: (identify relevant budget): Architecture CC5075



PID: IT14

Project Name: Further develop high performance computing services	Project Manager: FC	Project due date: Q4 2013
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Description of Work: Further develop HPC services, in-house and national.

Objective: Meet customer needs around HPC services

Governance: Research IT Steering Group, external customers

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• New UCD Sonic HPC cluster</li> <li>• Phaeton HPC cluster repurpose to               <ul style="list-style-type: none"> <li>◦ Matlab cluster</li> <li>◦ Trial Parallel filesystem, infiniband, software to extend into public cloud</li> </ul> </li> <li>• Trial HPCaaS</li> <li>• Large cluster / new ICHEC resource</li> </ul>	(I) Customer liaison, Linux, HPC, software installation, resource queuing, ldap authentication, storage, data backup, Matlab, laaS, parallel file system, networking / infiniband, statistics, supplier management.	(I) Research IT or external HPC resource. (E) External student / new RIT resource External student / new RIT resource.  ICHEC & RIT	26 hours	<ul style="list-style-type: none"> <li>• User trials</li> <li>• Live date</li> <li>• Trial output</li> </ul>	€15k

Total expected costs: €15k

Funded from: (identify relevant budget): Architecture 5075 CS009



PID: IT15

Project Name: Develop Research IT services	Project Manager: FC	Project due date: Q4 2013
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Description of Work: Further develop services with a view to larger projects.

Objective: Meet customer needs around Research IT services

Governance: Research IT Steering Group, external customers

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Promote existing Complementary Services               <ul style="list-style-type: none"> <li>○ svn, bastion host, ftp, sas &amp; monitoring</li> </ul> </li> <li>• New development               <ul style="list-style-type: none"> <li>○ HEAnet EduStorage storage use case</li> <li>○ With Library - Data Management &amp; GIS</li> <li>○ Customer server</li> <li>○ Monitoring/Healthcheck</li> <li>○ Cloud/linux workshops</li> <li>○ Database/www services</li> </ul> </li> </ul>	(I) Customer liaison, technical skills, Linux, ldap authentication, storage, data backup, laaS, statistics, supplier management e.g. (E) HEAnet, training, monitoring.	(I) - Research IT Services (E) Library resources, research group resources, external student / new RIT resource, HEAnet	20 hours	<ul style="list-style-type: none"> <li>• Use case</li> <li>• Trial service</li> <li>• Workshop completed</li> <li>• Website update</li> </ul>	€15k

Total expected costs: €15k

Funded from: (*identify relevant budget*): Architecture 5075 CS009



PID: IT16

<b>Project Name:</b> Student User Interface	<b>Project Manager:</b> Bronwyn O'Callaghan (for reporting on progress on the cluster of projects)	<b>Project due date:</b> Q4 2013
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**Description of Work:** Cluster of projects that will provide improvements to the user interface for prospective and current students

**Objective:** To provide an enhanced experience for prospective and current students in relation to their interaction with the student system

**Governance:** UCD Registry / IT Services Steering Group, Applications Steering Group

**Work Plan/Phases of Work:**

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>Online Applications Enhancements</li> <li>SISWeb Redesign</li> <li>Fees</li> <li>Provisional Electives</li> </ul>	(I) Requirement Analysis, Spec Development. Project Management, PLSQL, InfoHub knowledge	(I) 2*Project Managers, 2 *Analyst/Developers	26 (i.e. full-time, excluding support)	<ul style="list-style-type: none"> <li>Q1: Develop spec &amp; start development of Online apps.</li> <li>Q2: Develop spec of SISWeb &amp; Fee and Provisional Elective requirements. Complete development of Online apps &amp; SISWeb.</li> </ul>	Internal staffing costs only

Total expected costs: €0k

**Funded from:** (identify relevant budget): Not applicable as zero cost



**PID: IT17**

<b>Project Name:</b> Improved information to Senior Management	<b>Project Manager:</b> Maria McDonald (for reporting on progress on the cluster of projects)	<b>Project due date:</b> Q4 2013
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**Description of Work:** This programme of work encompasses a number of projects that will deliver improved information to senior university management, and will communicate details of the information available such that it is very accessible to this audience.

**Objective:** To support the Senior Management of the university through the provision of better quality management information.

**Governance:** Steering Groups in the relevant business areas

**Work Plan/Phases of Work:**

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• College and university level               <ul style="list-style-type: none"> <li>○ HR trend reports</li> <li>○ Finance reports</li> <li>○ Research projects</li> </ul> </li> <li>• Packaging and communication of same to key users.</li> <li>• Development of a framework for recording and reporting on Key Performance Indicators</li> </ul>	(I) Business Analysis, Project management, Skills writing SQL queries, InfoHub Knowledge for finetuning and rollout of reports	(I) 2*Project Managers, 2 *Analyst/Developers	26 (i.e. full-time, excluding support)	<ul style="list-style-type: none"> <li>• Rollout of report suites as agreed with Steering Groups throughout the year</li> </ul>	Internal staffing costs only

Total expected costs: €0k

**Funded from:** (*identify relevant budget*): Not applicable as zero cost



**PID: IT18**

<b>Project Name:</b> Student Engagement & Support	<b>Project Manager:</b> Bridin Walsh (for reporting on progress on the cluster of projects)	<b>Project due date:</b> Q4 2013
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<b>Description of Work:</b> Programme of work around the broad area of tracking student engagement with the university and the provision of support (CRM) to students
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<b>Objective:</b> To promote better engagement with the university for students by providing more joined up support services and the provision of better information on engagement
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<b>Governance:</b> Existing Steering Groups with relevant units along with project steering groups where appropriate.
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**Work Plan/Phases of Work:**

<b>Activities</b>	<b>Skills Required</b> <i>identify internal/external (I or E)</i>	<b>Resources Required</b> <i>identify internal/external (I or E)</i>	<b>Weekly Hours Required (per resource)</b>	<b>Milestones</b>	<b>Expected Costs</b>
<ul style="list-style-type: none"> <li>• Peer Mentoring</li> <li>• Extenuating Circumstances</li> <li>• Internships, Work Placements &amp; Clinical Rotations</li> <li>• Student Support System CRM</li> <li>• Clubs &amp; Societies</li> <li>• Student Engagement</li> <li>• Diploma Supplement</li> </ul>	(I) Business Analysis, Project management, Skills writing SQL queries, InfoHub Knowledge for finetuning and rollout of reports	(I) 1*Project Managers, 2 *Analyst/Developers	26 (i.e. full-time, excluding support)	<ul style="list-style-type: none"> <li>• Delivery of projects under the programme of work throughout the year, as agreed with the relevant project teams.</li> </ul>	No external costs expected

**Total expected costs:** €0k

**Funded from:** (*identify relevant budget*): Not applicable as zero cost



PID: IT19

<b>Project Name:</b> Programme of work to facilitate efficiencies in administrative processes	<b>Project Manager:</b> Maria McDonald (for reporting on progress on the cluster of projects)	<b>Project due date:</b> Q4 2013
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**Description of Work:** This programme encompasses a range of projects that will facilitate efficiencies in business processes across a variety of areas.

**Objective:** To upgrade existing systems and develop new functionality to assist administrators in making processes more efficient

**Governance:** Steering Groups in the relevant business areas

**Work Plan/Phases of Work:**

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Online Expenses</li> <li>• Online Post Authorisation Form</li> <li>• Research Management System upgrade</li> <li>• Online Forms in various business areas</li> </ul>	(I) Business Analysis, Project management, Skills writing SQL queries, InfoHub Knowledge for finetuning and rollout of reports	(I) 2*Project Managers, 2 *Analyst/Developers	26 (i.e. full-time, excluding support)	<ul style="list-style-type: none"> <li>• Delivery of projects under the programme of work throughout the year, as agreed with Steering Groups.</li> </ul>	Internal Staffing Costs only

Total expected costs: €0k

**Funded from:** (*identify relevant budget*): Not applicable as zero cost



**PID: IT20**

<b>Project Name:</b> IT Strategy review	<b>Project Manager:</b> GD & SS	<b>Project due date:</b> Q4 2013
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<b>Description of Work:</b> Review the UCD IT Strategy (2009 to 2013)
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<b>Objective:</b> Assess the level of achievement against each objective that was outlined in the strategy. Identify areas that may not have been addressed and these will become key inputs into the development of the next IT Strategy.
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<b>Governance:</b> Library & Information Technology Board and UMT
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**Work Plan/Phases of Work:**

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/ external (I or E)</i>	Weekly Hours Required ( <i>per resource</i> )	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Establish terms of reference for review</li> <li>• Establish a governance structure for the review</li> <li>• Develop scope of work</li> <li>• Issue tender and select required resources</li> <li>• Conduct review</li> <li>• Publish outcome of review</li> </ul>	(I) All IT Services (E) External consultancy as required	(I) ITS Chief Officers & Heads of Service (E) External assistance as required	As required	• Publish outcomes of the review in late 2013 or early 2104	Up to €40k for external assistance

Total expected costs: €40k

**Funded from:** (*identify relevant budget*): Architecture 5075 CS012





PID: IT21

Project Name: Web, Portal & CMS Tender	Project Manager: DC	Project due date: Q3 2013
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Description of Work: Publish and assess tender for delivery of a hosted environment for UCD Connect services.

Objective: To establish a hosted platform for the next generation of UCD Connect services.

Governance: ITS Management, Web & Portal Steering Group.

Work Plan/Phases of Work:

Activities	Skills Required <i>identify internal/external (I or E)</i>	Resources Required <i>identify internal/external (I or E)</i>	Weekly Hours Required (per resource)	Milestones	Expected Costs
<ul style="list-style-type: none"> <li>• Establish requirements</li> <li>• Publish Tender</li> <li>• Assess responses</li> <li>• Negotiation</li> <li>• Award of contract</li> <li>• Implementation in hosted environment</li> <li>• Functional &amp; Load testing</li> <li>• Review &amp; report</li> </ul>	(I) Communications & Negotiation, Load Testing methodologies, Server architecture, Luminis system admin. (E) EU tendering/procurement skills.	(I) Techman, Web Services. Technology management. (E) UCD Procurement, Specialists in hosted services, Ellucian.	Details yet to be established.	<ul style="list-style-type: none"> <li>• Tender publication</li> <li>• Assessment complete</li> <li>• SLA negotiation</li> <li>• Award</li> <li>• Implementation</li> <li>• Test</li> <li>• Review</li> </ul>	€10k. (not including hosting costs)

Total expected costs: €10k

Funded from: (*identify relevant budget*): Architecture 5075 CS005



## OPERATIONAL PROJECTS:

### CUSTOMER SERVICES:

- Helpdesk software & service review
- Start of Term 2013
- USB Keys tender
- Labs and SUAS Units
- Maintenance / PCs replacement
- Labstats
- Image update and development
  - Day to day support including:
  - Video conferencing support
  - Call logging software maintenance and development
  - On-going website maintenance
  - Staff and Student Account Processes
- User Device Trials
- Training - MS IT Academy

### TEACHING & LEARNING IT SERVICES:

- Content development projects e.g. Safety & Health
- Unified tab for students
- Blackboard hosting & application support tender
- Classroom technology roomview cleanup (Dublin region/DRHEA/eLearning Group)
- Beijing Development Support Project
- ECAR student technology survey – continue in 2013
- Blackboard, Blackboard Mobile & Blackboard Collaborate upgrades



- Software for U upgrade
- Echo360 upgrade/move to hosted solution
- Moodle patching
- Blackboard maintenance i.e. account creation, course creation, enrolments etc.
- Software retirement, packaging, selection etc. for Software for U and Software Downloads
- Software procurement & negotiation
- Classroom Technology upgrades with B&S
- Dublin eLearning Summer school 2013

#### **WEB SERVICES:**

- Federated Services e.g. Edugate
- Business Channels e.g. travel expenses online
- UCD Mobile upgrade – budget c. €10k for integration aspects
- ITS website redesign – budget c. €20k
- High profile website updates – Registrars, T&L, The Gathering. Budget c. €10k (estimate)
- Collaboration with NCAD & IPA on Google service implementations.
- Centralised LDAP service. Budget €5k. Resources – external.
- Annual Customer survey – part of customer engagement.

#### **RESEARCH IT SERVICES:**

- Manage legacy platforms
  - migrate remaining virtual servers
  - mass storage migration HP to Netapp
  - remove tape backup service
  - remove visualisation facility
- RSIT Training project



## TECHNICAL SERVICES:

### *Server and Network Upgrades*

- Monitoring and management systems
- Internet network upgrade/resilience (HEAnet)
- Software (Firmware) updates Blades/Enclosures/Storage Arrays/Disks
- Active Directory Domain Controller Upgrades
- Systems Refresh (Staff Cluster, Student Cluster etc)
- VMware Upgrade
- Anti-Virus Upgrade to Symantec AV
- iPrint Upgrade
- Ironport OS upgrade (Mail Delivery)
- Directory Services Upgrade (LDAPS, Connect LDAP)
- CMS and Webserver (ucd.ie) upgrades
- IDM/Federation/Identity Platform Updates
- Storage Migrations – Windows, Novell, UNIX, VMware, Research IT, Business Systems

### *Service and Security Upgrades*

- Managed Services for Business Systems tender
- Identity management upgrades and Connect Identity replacement
- PC Software automation (Zenworks) replacement/retirement
- Password Self Service Web Frontend development
- Backup Review - Veeam Upgrade, Bex Upgrade, Netbackup
- Business Systems Firewalls
- Application Security Reviews
- Redhat Cluster Certification for critical systems
- Disaster Recovery Planning
- Security Awareness and Security Management Courses
- Laptop Encryption
- Disaster Recovery



- Email send function & a Disaster Recovery version of Targeted Communications
- Daedalus Comms Room Review
- Research Rack in Computer Centre (currently only available in Daedalus)

## IT ADMINISTRATION:

- Preparation for IT Services QA/QI review 2014.
- Acceptable Use Policy (including social media) - review & update.
- Finance & Budget management - prepare budget estimates; control expenditure on ITS budgets; manage & authorise ITS eProcurement & POP activities; monitor ITS purchases to ensure compliance with UCD's purchasing policy & public procurement regulations; manage procurement & contract administration.
- HR management - provision of staff planning & recruitment support; managing conflicts & resolving problems; record & manage absences; develop & determine ITS policies, procedures & management systems; determine IT grading for UCD Job Grading committee; monitor PMDS program for ITS; manage ITS on-call, I-DO's, & v-Time, cost & manage ITS Training Plan.
- Admin Communications - both written & oral; both internal & external; represent ITS externally at various Working Groups, Committees, Interview Boards; contribute to internal working groups – e.g. QA/QI, VFM, Work Programme, etc.; monitor & manage complaints.
- Committee administration - manage the business of the various IT Committees & ITS Senior Management Group and ensure implementation of decisions; prepare documentation for external and internal committees.
- General administration services - provision of PA services to CTO; provide facilities, safety & space management; ensure ITS staff comply with UCD rules & regulations; general administration to include scanning, filing, room bookings, stationery ordering, mobile devices administration, taxi & travel bookings, etc.

## MANAGEMENT SERVICES

- *Projects for UCD Registry*
  - Online Applications Enhancements
  - Update of Curriculum Management
  - Updating the look & feel of SISWeb



- Changes for Registration and for Assessment in 2013/14
- Scholarship management
- Multi-year Fee receipt
- Exam Paper Management System reporting
- Online timetable upgrade
- Fee rates for GT/GR programmes
- Online grade calculator
- Recording lecturers and contributors
- Programme proposal and approval
- Oracle Forms replacement programme
  
- *Projects for UCD Finance Office*
  - Core Expenses
  - Budget system replacement
  - Development of RAM reports in InfoHub
  - College level Cost Centre reporting
  - Links to POs & Invoices in InfoHub
  - Sending POs from eProcurement
  - ECF implementation
  - User account management
  
- *Projects for UCD HR*
  - Further phases of reporting on staff data, including sick leave, timesheets reporting, recruitment and Pensions KPIs, training information
  - Online Post Authorisation Form
  - Research Careers Framework
  - Support for HR Data cleansing
  - Further deployment of CRM for HR
  
- *Projects for UCD Research*
  - Research Activity Statement for Schools and Colleges in InfoHub
  - College level research projects reporting



- RMS Grants upgrade and enhancements
- Partner organisation CRM
- Integration of RMS and Identity Manager
  
- *Projects for Commercial, Residential and Hospitality*
  - Inventory Management and other functional enhancements
  - Further reporting enhancements
  - Electronic Payments
  - Online Requests for Staff Cards
  - Online Guest Recording form
  
- *Projects for Schools and Programme Office*
  - Extenuating Circumstances
  - Recording of work placements and clinical rotations
  - Peer Mentors
  - Student Support System
  - Internships management
  
- *Identity Management projects*
  - LDAP to CORE & Banner interface
  - Process around creation of visitor records
  - Miscellaneous other IDMS enhancements
  
- *InfoHub system development projects*
  - KPI framework facility
  - PDF enhancements
  - Targeted Communications enhancements
  - Survey system enhancements
  - Project tracking in InfoHub
  
- *Projects for other areas*
  - Module enhancement outcomes process



- Payment for parking discs using UCard
  - Student onboarding for Sport & Fitness
  - Online forms for Access Office
  - Raiser's Edge integration with IDMS
  - Issuing of UCards for alumni
  - International students reporting
  - Programme review process
  - Admin Services tab redesign
  - Reports on student engagement
  - Communication of information available to senior management
- *Technical Projects*
    - Upgrades of Core & CMIS
    - Banner 9 Pilot
    - 64 bit Migration
    - Load Balancer changes
    - Retirement of Fortiweb
    - InfoView Service Pack
    - Cloud feasibility for Business Systems
    - Cloud IDMS and Targeted Communications
- *Ongoing operational work*
    - InfoView and InfoHub account creation and maintenance
    - InfoView and Infohub user support
    - Liaison with software providers
    - Bug fixes on locally developed systems