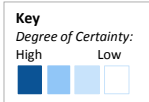


Project Expected Deliverables 2011/12

2012									
H1			H2			H2		Q4 (Oct-Dec)	
Q1 (Jan-Mar)			Q2 (Apr-Jun)			Q3 (Jul-Sep)		Q4 (Oct-Dec)	
FINANCE									
First supplier paid by BACS	Decide when to launch SAM	Proactis User Manager enhanced for 'R' category	User-determined pricing rules when costing research projects	ASU* and Print Services rollout as internal supplier on Proactis	Enhanced edit & match facilities added to Proactis	Proactis re-launch	Simplified accounting processes for studentships	Proactis / CAFM integration	
Online timesheeting application for Research projects	Foreign customer / currency sales invoicing live	New Purchasing Card and card transactions processed in Proactis	CODA XL replaces CODA Budgets	Estates capital projects on Proactis	Facility for managing online donations	New Finance Service website launch	Student Accounting Module (SAM) live		
MANAGEMENT INFORMATION									
Release Exam Board reports	Release finance research reports	Deliver bespoke finance reports to support processes	Deliver bespoke finance reports to support processes	Complete build of Student Warehouse and first reports	Add salary commitments to finance research reports	Release finance reports to budget holders	Deliver non-research budget holder reports	Faculty view reports using organisational hierarchy	
Write Accommodation Office reports	Add salary commitments to data warehouse		Add ORCA start and end date to finance research reports			Release reports to support staff Establishment	ORCA reports on number of applications / awards	Salary modeling and forecasting	
								Management accounts - financial statements	
STUDENTS									
Web Data Collection tool live with Faculty timetable data	Academic staff timetables in Calendars automatically	Common timetabling platform project closed	Whole PG CRM live for enquiries and applicants	Online Unit Registration pilot with School of Physics	Automated progression process and year end streamlined	Student online account live	Pilot Paperless Admissions	New legislation live for 2012/13 fees	
SITS infrastructure load balancing for extended e:Vision use	New communications plan for PGs launch	VIP web pages for PG launch	Withdrawals, suspensions and transfers made live	Automated fee charging and pro-rata	All PGR Stipends managed through SITS fund manager				
PG interest / prospectus request web page published	Whole UG CRM live for enquiries and prospective applicants	Automated mark calculation in SITS (for common marking scheme)							
e:Vision performance improved	Suite of process guides for SITS	Unit marks to decimal place implemented in SITS							
RESEARCH									
RIS data integration	RIS initial communications	Rollout of Ethics Online Tool to ethics committees	RIS legacy data import	RIS installation and testing		RIS phase 1 launch	RIS Advanced PurePortal development	RIS training	
IT SERVICES									
GMail staff pilots	Start migration of existing student accounts to Gmail	Problem management pilot	Extended GMail staff pilots	Member management deployment		Complete migration of existing student accounts to Gmail	Migration of staff accounts to Gmail	Honorary staff managed via Associate provisioning	
						Identity DB for all UoB staff and students	Problem management live		
ESTATES									
Kick-off CAFM solution with Planon						CAFM North area zone go-live		Reactive maintenance live in all maintenance zones	
WEB									
CMS migration schedule published	New UoB external web look and feel		New UoB website live						
HR									
						Online UoB jobs recruitment, selection and appointment			

Version 12 - Updates: January 2012

IT Systems:
Blackboard - Academic teaching and learning tool
Business Objects - Data warehouse for reporting
CRM - Customer Relationship Management (includes email, VIP pages and Interest pages)
GMail - Google email system
ORCA - Online Management of Research Contracts and Awards
Planon - Estates computer-aided facilities management (CAFM) system
Proactis - Central Requisition and Purchasing system
RIS - Research Information System
SAM - Student Accounting Management system
SITS - University central student records system



*Animal Service Unit