**Current and Future Work**

Current work

The following tasks have been completed since the last service board.

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| Area | Description | Status |
| PG Admissions reports | The PG reports Admissions statistics reports have been released to production and are being used on a daily basis, see metrics document. | Complete |
| UG Admissions Management Information | The UG MI Reports which provide metrics on the admissions process have been released to production | Complete |
| PG MI reports | These report have been released for testing and subject to any post-testing changes they will be released to the production environment | On-going |
| Project 1.3 Dashboard | The pre-award and application dashboards have been released to all HODS, pro V-Cs and their nominees. | Complete |
| RAE Analysis &comparison | A suite of reports used to analyse RAE data and also benchmark Warwick against other institutions were made available to AR MI&P group & pro V-Cs | Complete |
| Monthly RSS reporting | The monthly manual production of reports by RSS has been replaced by mechanised reports from the Data Warehouse. The reports are eMailed to nominated contacts at the start of each month. | Complete |
| Change to user authentication | This was a necessary modification to the Warehouse infrastructure, triggered by a change within another IT services group. This change has halved the average time required to log in and has improved the service robustness by using many servers to validate login requests rather than a single server. | Complete |
| Validation of new server configuration | A new set of MI servers were commissioned, validating a revised organisation of the servers that comprise the MI service. This was completed successfully and the benefits anticipated by the re-organisation, principally reducing IT Services involvement in some of the day to day running of MI operations and improving service robustness were confirmed | Complete |
| Data load review | An internal review of the data load process has been undertaken with the objective of reducing complexity, and improving the robustness of the load process. The review has been completed. | Complete |

Prioritising future work

The following are possible future areas of work. In total they represent a volume of work larger than the available development capacity.

The project board is asked to review the following table and assign priorities to the work to be undertaken. The following restrictions applies when considering projects to prioritise.

* No more than 2 projects that are rated as a substantial in the effort assessment column can be worked on simultaneously
* Any number of projects with an assessed number of days can be scheduled
* Where the assessment is not quantified an assessment of the effort required will be completed, if this indicates it is likely to be a substantial portion of work then service board members will be contacted by eMail to re-consider existing priorities.

The effort assessment is the expected work for the ITS MI team, where are other groups are listed in the resources required column there time is un-assessed, for internal groups they will be asked to verify the requirements and test the changes made for correctness.

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| --- | --- | --- | --- | --- | --- | --- |
| Ref | Lear organisation(s) | Name | Summary | Resources required | Effort assessment | Priority |
|  | IT Services | Data Warehouse server configuration | The production Cognos servers will be replaced over the summer vacation. In addition to the replacement of the servers the Cognos software organisation will be changed. This re-organisation will allow the devolution of control to end users, reducing reliance on IT services, increasing the available development time from the ITS MI team. | MI TeamSimpsons associates | 5 daysMI Team | Mandatory |
|  | AR | Additional RFT codes for students suspended/withdrawn due to visa restrictions | This work is part of AR Project AR0018 which has been considered by the ARAO project directorate and has been scheduled for Q4 08/09. | MI Team | 1 Day |  |
|  | AR MI&P, SARO | ELQ Reporting | This work is part of AR Project AR0025 which has been considered by the ARAO project directorate and has been scheduled for Q1 09/10.ELQ student are a new category of student who pay different tuition fees, currently they are not differentiated in the planning and subsequent load analysis. | MI TeamAR MI& P, SARO | 7days |  |
|  | HR | HR reporting  | This work would make HR information available to nominated users over the web and would be a collaboration between HR and IT Services. There is cross over between this work and Project 1.3. | ITS MI TeamHR Project team | Substantial |  |
|  | UniversityAR MI&P | Project 1.3 Phase 2 | Project 1.3 was initiated from the University’s strategy and development by the MI team has been on-going for some timePhase 2 would broaden the data included within the dashboards to encompass PGR,HR, Bibliometric & Research income information | MI TeamAR MI & P HR Project team | Substantial |  |
|  | AR MI&P  | Student five year head plan and load  | The MI&P section within the academic registrar’s office are conducting a review of the student five year plan. The existing tools developed by the MI team may be affected as a result of this review.It is anticipated that one of the deliverables from this project will be the provision of on-line load analysis tools to departments, replacing the current ad-hoc investigations undertaken by IT services.  | AR MI&P GroupITS MI Team | Substantialprovisional |  |
|  | AR MI&P | HEFCE Contract Modelling | Project number AR0006 currently being considered by the ARAO project directorate has not been scheduled. | ITS MI Team | Not quantified |  |
|  | AR SARO | PG Admissions Management Information reports | The testing of the PG MI reports is on-going, some rework is likely to be require. On completion of this work the phase I of the admissions reporting will be complete. | ITS MI team | Not quantified |  |
|  | AR MI&P, SARO | Integration of planning and application data sets. | Currently the student five year head plan and applications data are not presented in a single report. This work would integrate the two sets of data presenting the targets with actual recruitment activity. | ITS MI TeamAR SARO Team | Substantial |  |
|  | AR IO | International office reporting | The international office are requesting an extension to the admissions reputing used by SARO, adding a student’s country of domicile to the reports. | ITS MI TeamAR IO | Not quantified |  |
|  | SARO | SARO Enhancements |  SARO have developed a list of prioritised enhancements to the existing PG & UG reports. | ITS MI TeamAR SARO | Not quantified |  |

**Increasing resource**

The option is available to purchase external resource to progress projects, indicative rates are £400 per day for independent contractors and £ 1,000 for consultants, all prices ex-vat. There are risks associated with the use of external resources, particularly maintenance of the work completed, loss of knowledge and the need for Warwick staff to oversee any work.

The use of external resources will require some support from Warwick staff to ensure work delivered can be maintained by Warwick staff and integrates with the work completed to date.