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| *The Syllabus Plus Enterprise Upgrade project consists of upgrading the timetabling system currently used by the University of Adelaide (Syllabus Plus Classic or SPC) to Syllabus Plus Enterprise (SPE) in addition to upgrading other modules (e.g. Exam Scheduler) and implementing new ones as stated in the Project Scope.* Problems ***Strategic***   1. *Syllabus Plus Classic or SPC is dated from a technical/architectural perspective, given it is based on client/server technology from the mid-1990s and the level of support is very low and of low priority since the vendor moved on to Syllabus Plus Enterprise since 2007 and by now most if not all Universities in the country have done the same* 2. *The architecture and also the user interface of SPC significantly limit the ability to develop enhancements or services based on mobile/web technologies.* 3. *Syllabus Plus Classic (SPC) does not meet current requirements such as the capability to schedule variant activities, jointly taught activities or having a way to visualize system info. without having to access it.*   ***Operational***   1. *SPC is not web based, modular or easily customisable.* 2. *SPC is restricted in the number of users it can support, and has a complex user interface.* | Benefits of Solving & Implementing Syllabus Plus Enterprise  |  |  | | --- | --- | | Benefits |  | | *1 - Product will be supported with updates and patches.* |  | | *2 - Increased security with role based authentication and single sign on (SSO) which will also facilitate login for end users.* |  | | *3 - Replaces obsolete room booking system.* |  | | *4 – Provides real only access to system data via SWS (Scientia Web Server) in an easy to use and intuitive calendar format similar to Outlook’s Calendar view.* |  | | *4 - Provides real time reporting capability.* |  | | *5 - Plug in enhancements such as mobile device support.* |  |  |  | | --- | | *6 -More efficient timetabling through improved functionality and user interface (e.g. variant activities and jointly taught activities).* | | *7 -Provides a platform for future functionality such as Staff Workload Planner.* |  Customers and Responsibility  |  |  | | --- | --- | | Role | Name | | Beneficiaries | *Student Administrative Services* | | Board | *CBS* | | Sponsor | *Philippa Levy* | | Business Owner | *Steph Brocklehurst / Siobhan Guy* | | Recommendation Recommended Delivery Option Selection  *SPC works “as is” and provides a stable and functional timetabling system. However, the system is based on old architecture, lacks functionality in some areas and is no longer patched/updated. It does not provide a platform for future improvements in the timetabling space.*  *Hence, it is recommended to upgrade from SPC to SPE which will provide more value for timetabling and the University as a whole as per the benefits outlined in this document.* Further Recommendations  * *Implement modules such as Web Room Booking (WRB) and Scientia Web Server (SWS) which provide and enhanced user experience and drive value for the organisation as a whole.* * *Ensure outcomes from the Teaching Spaces Master Plan, specifically any timetabling process changes, are accounted for in the project.* * *Continue to plan and ensure areas such as resourcing, business engagement and infrastructure design are progressed prior to August where practical* * *Engage in further reference site checks and visits* |
| Cost of Solving (Negative Cash Flow) | Solution Scope *1. Syllabus Plus Enterprise (SPE) - software upgrade (Timetabler, Course Planner, Desktop Reference Data Manager, Authorization Manager, Enterprise Report Server, Enterprise Portal (web interface))*  *2. Web Room Booking (WRB) - software upgrade*  *3. Exams Scheduler (ES) - software upgrade*  *4. Exam Management Integration Tool (EMIT) - Implementing EMIT to transfer exams data into and out of Exam Scheduler.* *5. Scientia Web Server (SWS) - Implementing SWS to provide all staff within the university a read only view of timetables for staff, locations and student sets.* Out of Scope *-Enterprise Activity Adjuster (EAA): enables Faculty staff to make changes to scheduled activities via web interface without requiring access to SPE.*  *-Scientia Publish (SP): enables staff timetables to be pushed to Outlook calendar.*  *-Staff Workload Planner (SWP): provides academic workload planning and reporting* | Governance |

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| Approach *Waterfall with two Agile phases, one month each with weekly sprints.* Activities  |  |  | | --- | --- | | Activity Groups | Effort/Dur | | 1. Project planning and coordination. | 12d/12d | | 2. Upgrade to Syllabus Plus Enterprise | 25d/25d | | 3. Upgrade to Exam Scheduler 3 | 16d/16d | | 4. Upgrade WRB | 9d/9d | | 5. EMIT scoping and implementation | 15d/15d | | 6. SWS implementation | 12d/12d | | **Total** | **89d/89d** | | Schedule  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | **Aug-15** | **Sep-15** | **Oct-15** | **Nov-15** | **Dec-Jan** | **Feb-16** | | Kick-off & plan |  |  |  |  |  |  | | Server & DB setup |  |  |  |  |  |  | | SPI configuration |  |  |  |  |  |  | | Test SPI and SPE |  |  |  |  |  |  | | Spec WRB/EMIT |  |  |  |  |  |  | | Spec SWS |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | **Mar-16** | **Apr-16** | **May-16** | **Jun-16** | **Jul-16** | **Aug-16** | | Testing |  |  |  |  |  |  | | Eval. WRB/SWS |  |  |  |  |  |  | | Training – SPE |  |  |  |  |  |  | | Training – ES |  |  |  |  |  |  | | Go Live (1st SPE) |  |  |  |  |  |  |  Schedule Tolerance *Due to the business cycle for both timetabling and exams scheduling the tolerance with the end delivery date is completely restricted. To ensure flawless execution and Go Live as planned several tasks will be performed ahead of the official plan.* | Deliverables  |  |  | | --- | --- | | Deliverable | Activity & Benefit | | 1 - Project plan, servers and DBs setup and software loaded. | Realised by activity group 1 and 2.  Realises benefit 1, 2, 5, 6 and 7. | | 2 - SPI updated and tested, WRB specs and development | Realised by activity group 2, 3 and 4.  Realises benefit 3. | | 3 – SWS specs and deployment, final migration to PROD and training. | Realised by activity group 5 and 6.  Realises benefit 4. | |
| ResourcesHuman Resources in FTEs  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | **Aug-15** | **Sep-15** | **Oct-15** | **Nov-15** | **Dec-15** | **Jan-16** | | PM | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | | App Specialist |  |  | 0.5 | 0.5 | 0.5 | 0.5 | | TS Officer |  | 1 | 1 | 1 | 1 | 1 |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | **Feb-16** | **Mar-16** | **Apr-16** | **May-16** | **Jun-16** | **Jul-16** | | PM | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | | Test Lead |  |  | 0.5 | 0.5 | 0.5 | 0.5 | | Training |  |  |  | 0.5 | 0.5 | 0.5 | | App Specialist | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | | TS Officer | 1 | 1 | 1 | 1 | 1 | 1 |  Material Resources 2 new laptops for the University Timetable Coordinator and Timetabling Support Officer. | Resource (Team) Structure  |  |  |  | | --- | --- | --- | | Team Role | Business Team | Development team | | Lead | Fred Rochler | Mauricio Rubio Parra | | Member | Andrew Daddow | Shahban Riaz | |  | Leonie Neill | Cherry De Paz | |  | Sue Stephenson |  |  |  |  | | --- | --- | |  | Team | | Product Owner | Fred Rochler Andrew Daddow | | Scrum Master | Mauricio Rubio Parra | | Development | Shahban Riaz | | Cherry De Paz | |  | | Dependencies, Constraints & Assumptions  |  | | --- | | Dependencies | | Results from Timetabling Working Group. | | Syllabus Plus Interface (SPI) upgrade. | |  |  |  | | --- | | Constraints | | Business cycle (Exams and Timetabling). | | Operational support remains with a single individual internally and the vendor. This represents a risk to the organisation. | |  |  |  | | --- | | Assumptions | | Process changes being driven by the Timetabling Working Group (TWG). | | Staff Workload Planner module to be considered for a 2nd Phase. | |  | |

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| Early Adopters / Key Users *Student Systems Solutions – Timetable Coordinator, Timetablers and Examinations Officers.* Business Value Indicators  * *Enhanced support including system updates and batches.* * *Increased security with single sign on. Positive results in security testing.* * *Process efficiency with new and enhanced functionality such as variant activities and jointly taught activities.* * *Easier access to system data through SWS and reporting.*  Business Readiness *Describe what is needed to deploy and support the solution focusing on the change management aspects of the project.*  *To deploy and support the solution the following is required from the business:*   * *Availability for training.* * *Resources for user access testing and implementation.* | Documentation  |  |  | | --- | --- | |  |  | | Project Execution Plan  Weekly Meeting Minutes  Fortnightly Status Reports  Test Plan | Test Report  Deployment Plan  Training Presentation  Work Instructions / User Guides |  |  |  | | --- | --- | |  |  | | Handover / Support Documentation  Sponsor Acceptance  Lessons Learned | Technical Specification | | Vendor Engagement *The selected vendor is Cyon, Scientia’s partner in Australia. Scientia is the company that developed Syllabus Plus, the timetabling software used by the University of Adelaide.*  *Cyon Knowledge Computing Pty Ltd*  *ABN 50 077 126 197*  *Address: Suite 7.06, 247 Coward Street*  *MASCOT NSW 2020*  *Website:* [*http://www.cyon.com.au*](http://www.cyon.com.au) Other *The University of Adelaide is currently considering the possibility of implementing SWP (Staff Workload Planner) which is a module that seamlessly integrates with SPE and allows for staff workload planning and management. SWP also provides reporting and can integrate with other systems such as PeopleSoft.*  ***A pilot and budget of $60K has been approved to implement this solution in Q4 2016 in the Faculty of Sciences*** *in order to assess the value this tool can provide, whether it meets Faculty specific requirements and business needs and whether this can be rolled out as a University wide solution.* |