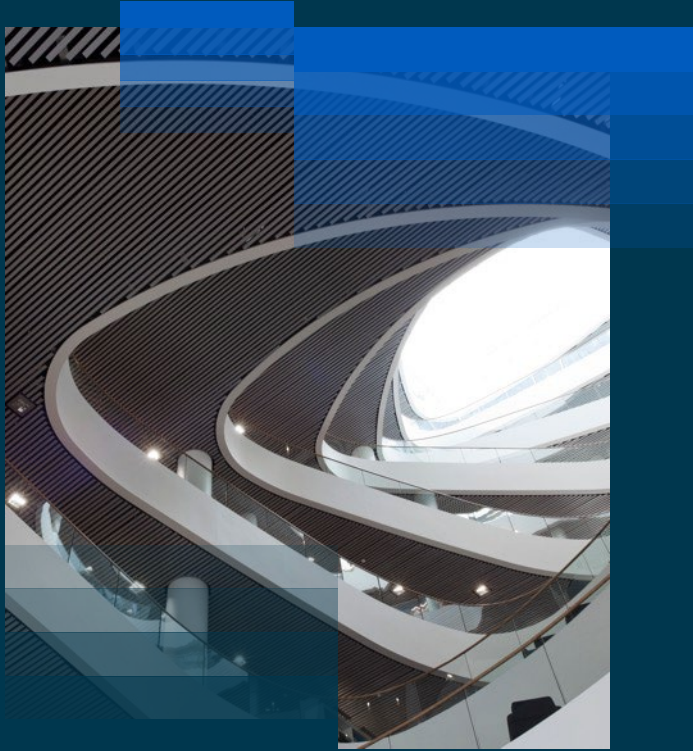


GO BEYOND BOUNDARIES

Money Doesn't Matter

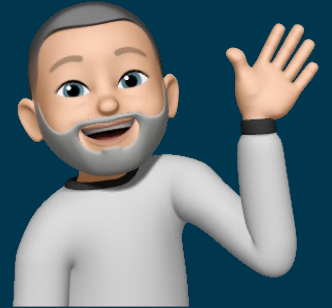
#CISG-PCMG23



Mike Whymment

m.whymment@abdn.ac.uk

Programme Director
Secretary of HEIDS



About me

Worked in Higher Education -> 1999

Project Manager -> 2006

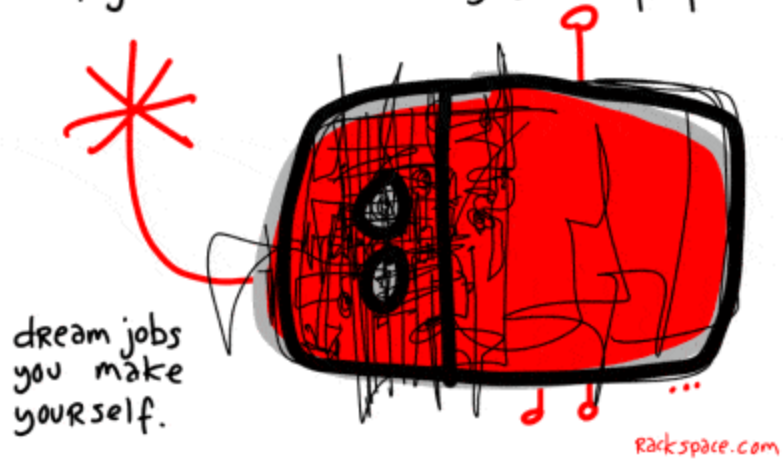
Programme Manager -> 2008

Programme Director -> 2016

Secretary of HEIDS -> 2016



crap jobs are created by other people.



A University beyond measure

Where will your quest for
knowledge take you?

UK TOP 20



13th in the UK
in the Guardian
University Guide 2023

WORLD TOP 200



192nd in the world
in the Times Higher
Education Ranking 2023

SATISFACTION



2nd in Scotland, Wales and
N Ireland for student satisfaction in
the National Student Survey 2023

SUSTAINABILITY



2nd in the UK
for Sustainable Education in the
OS Sustainability Rankings 2023

AWARD-WINNING



Queen's Anniversary Prize
for research and teaching
in Soil Science in 2021

GO BEYOND BOUNDARIES

A University beyond measure

1ST IN UK



Student IT Resources
and Facilities
NSS 2023

1ST IN SCOTLAND



Student Library Resources
NSS 2023



Table of Contents

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THE PAST

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A DIFFERENT WAY

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THE FUTURE

Question Time

Scan the QR code



2024 EDUCAUSE Top 10 Institutional Resilience



**Mission
Resilience**



**Operational
Resilience**



**Financial
Resilience**

2024 EDUCAUSE Top 10

Institutional Resilience

The 2024 EDUCAUSE Top 10 describes the contributions that technology, data, and the workforce will make to advance three dimensions of institutional resilience: mission resilience, operational resilience, and financial resilience.



**Mission
Resilience**



**Operational
Resilience**

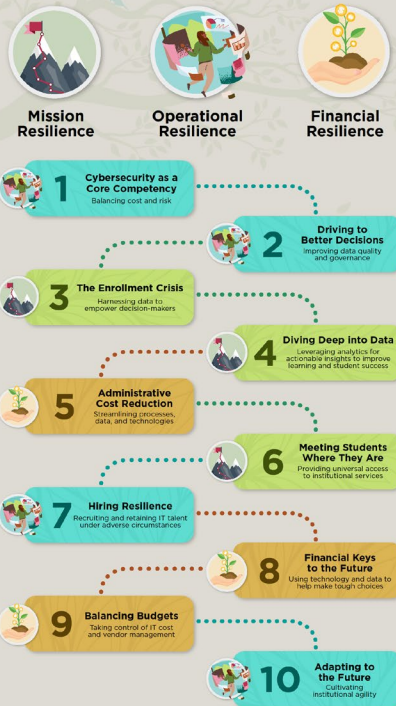


**Financial
Resilience**

2024 EDUCAUSE Top 10

Institutional Resilience

The 2024 EDUCAUSE Top 10 describes the contributions that technology, data, and the workforce will make to advance three dimensions of institutional resilience: mission resilience, operational resilience, and financial resilience.



Learn more about the Top 10 at
<https://www.educause.edu/2024top10>

EDUCAUSE

Thanks to our 2024 Top 10 sponsors



Resilience

Resilience

Security as a
competency

Cost and risk



2

Driving to Better Decisions

Improving data quality
and governance

Management Crisis

Using data to
inform decision-makers



4

Diving Deep into Data



3

The Enrollment Crisis

Harnessing data to
empower decision-makers



4

Divi

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action
learn



5

Administrative Cost Reduction

Streamlining processes,
data, and technologies



6

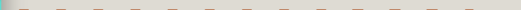
M

Pr



7

Hiring Resilience





6

Where They Are
Providing universal access
to institutional services

g Resilience

and retaining IT talent
verse circumstances



8

Financial Keys to the Future

Using technology and data to
help make tough choices

ing Budgets

control of IT cost
ndor management



10

Adapting to the Future

Cultivating



7

Hiring Resilience

Recruiting and retaining IT talent under adverse circumstances



8

Using
hel



9

Balancing Budgets

Taking control of IT cost and vendor management



10



Some Years Ago

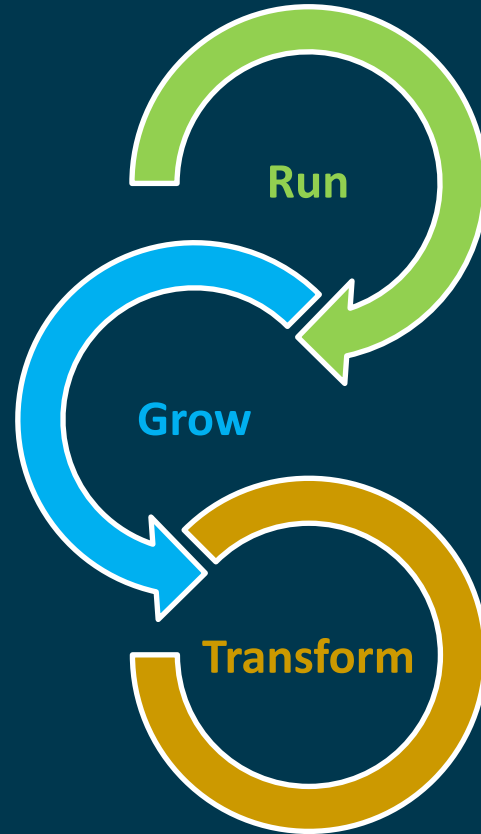
Project	Project(T)	Revised Budget	Actual	Commit with VAT	Available Budget
CP03	Online Teaching	xx,xxx	xxx,xxx	0	-xxx,xxx
CP04	Website Improvements	xxx,xxx	xx,xxx	xx,xxx	xx,xxx
CP05	Retention, engagement & attainment monitoring	xxx,xxx	xx,xxx	xx,xxx	xx,xxx
CP15	Technology enhanced learning spaces	xxx,xxx	xx,xxx	xxx,xxx	-xx,xxx
CP06	VLE Improvements	xx,xxx	xx,xxx	xx,xxx	xx,xxx
CP86	Customer Relationship Management	xxx,xxx	xxx,xxx	xxx,xxx	x,xxx
CP44	Research Pre-award Costings	xxx,xxx	x	x	xxx,xxx
CP48	Research Opportunity Management	xx,xxx	x	x	xx,xxx
CP49	Research Proposal Management	xx,xxx	x	x	xxx,xxx
CP50	Research output	xxx,xxx	x	x	xxx,xxx
CP45	High Performance Computing	xxx,xxx	xxx,xxx	xx,xxx	xxx
CP16	Event Management	xx,xxx	x,xxx	xx,xxx	x,xxx
CP07	Digital Communication	xx,xxx	x	xx,xxx	-x,xxx
CP08	Management Information	xx,xxx	x	xx,xxx	xxx
CP09	Personal Presentation of Data	xx,xxx	x	x	xx,xxx
CP10	Capture of Lectures	xx,xxx	x	xx,xxx	xx,xxx
CP52	Electronic Student and Staff Cards	x	x	x	x
CP11	Virtual Labs	xx,xxx	x	x	xx,xxx
CP54	Library System	xx,xxx	xx,xxx	x	x,xxx
CP53	Digital Capital - Inflation Provision	xxx,xxx	x	x	xxx,xxx
		x,xxx,xxx	xxx,xxx	xxx,xxx	xxx,xxx

New nomenclature

Adopted the

- **Run**
- **Grow**
- **Transform**

model



Run

"business as usual"
"keeping the lights on"
"sustaining IT"

Infrastructural Replacement Programme

Understand and Communicate the **value** of
Run

Grow (planned Growth)

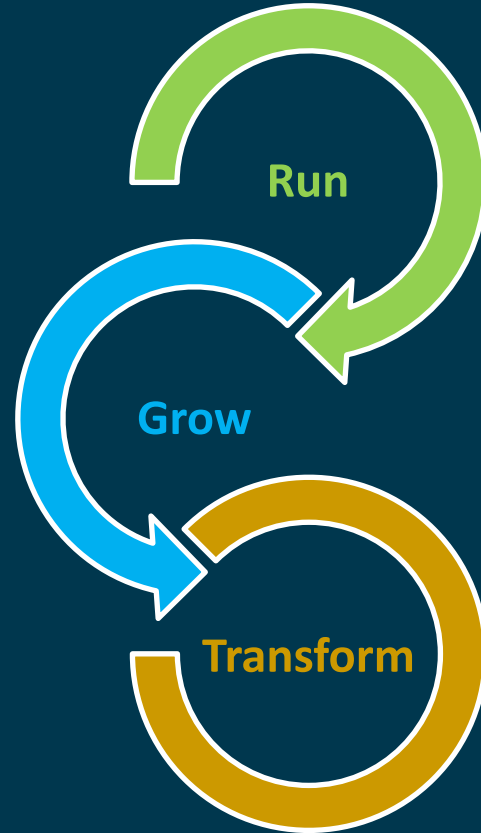
How much of the IT resource is consumed and focused on developing and enhancing systems and services in support of business growth

Transform (Strategic Investment)

Innovation and new capabilities

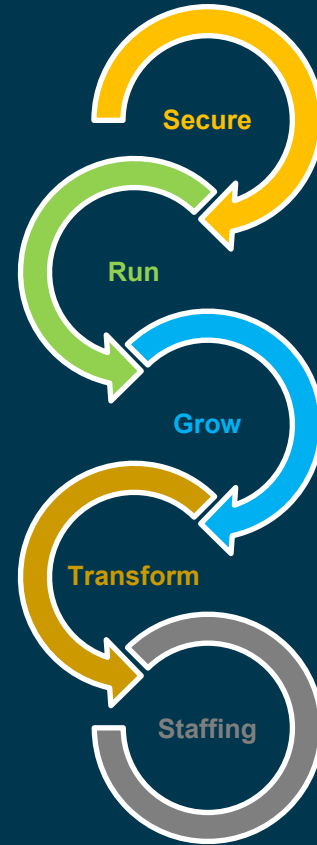
Extending the model

- Run
- Grow
- Transform



Extending the model

- Secure
- Run
- Grow
- Transform
- Staffing



Secure

(Security, Governance & Compliance)

Essential activities to maintain a
secure, compliant digital working
environment

Staff

(Directorate Staffing)

Predominately in support of Transform
focused essential activities

Start with Planning



Reporting

Digital Strategy Summary As at 30 September 2023

Fund Source	Full Year Budget	YTD Budget	YTD Amount	YTD Variance	FY - YTD Actual	Lifetime Commitments	Forecast Expenditure
Capital	204,000	25,000	0	204,000	204,000	0	0
Revenue	70,000	70,000	69,700	300	3,300	0	0
Total for Secure	274,000	95,000	69,700	204,300	207,300	0	0
Capital	11,000,000	11,000,000	10,999,999	1,001	1,001	11,000,000	0
Total for Run	11,000,000	11,000,000	10,999,999	1,001	1,001	11,000,000	0
Capital	400,000	25,000	25,000	375,000	375,000	400,000	0
Total for Grow	400,000	25,000	25,000	375,000	375,000	400,000	0
Capital	15,000,000	100,000	100,000	14,900,000	14,900,000	15,000,000	0
Revenue	200,000	44,000	69,000	131,000	131,000	0	0
Total for Transform	15,200,000	144,000	169,000	14,800,000	15,000,000	15,000,000	0
Capital	100,000	10,000	10,000	90,000	90,000	100,000	0
Revenue	1,000,000	1,000,000	999,999	1,001	1,001	1,000,000	0
Total for Staff	1,100,000	1,010,000	1,009,999	90,001	1,000,000	1,000,000	0
Grand Total	18,374,000	11,095,000	104,699	17,278,301	18,204,301	18,400,000	0

Secure

Digital Strategy - Secure As at 30 September 2023										
Main Project	Sub Project	Sub Project Description	Fund Source	Full Year Budget	YTD Budget	YTD Amount	YTD Variance	FY - YTD Actual	Lifetime Commitments	Forecast Expenditure
Digital Investment	CP16728-12	InfoSec and InfoGov Training	Revenue	12,000	5,333	0	5,333	52,000	0	0
Digital Investment	CP16728-13	Security Infrastructure	Revenue	0	0	964	-964	-964	0	0
Total for Digital Investment				12,000	5,333	964	-4,369	51,036	0	0
Digital Strategy – Capturing	CP16983-11	Capturing – Diversity, History & Philosophy	Revenue	0	0	-688	688	688	0	0
Digital Strategy – Capturing	CP16983-12	Capturing – Central	Revenue	0	0	18,289	-18,289	-18,289	0	0
Total for Digital Strategy – Capturing				0	0	17,601	-17,601	-17,601	0	0
Technology Replacement	CP16564-23	Digital Security Infrastructure	Capital	148,408	18,667	0	18,667	148,408	0	0
Technology Replacement	CP16564-24	Technical Debt – Risk Management	Capital	61,415	8,103	0	8,103	61,415	0	0
Total for Technology Replacement				209,823	26,770	0	26,770	209,823	0	0
Information Records Management Plan (IRMP)	CP16529-30	Privacy & Data Management	Revenue	24,668	4,113	0	4,113	24,668	0	0
Total for Information Records Management Plan (IRMP)				24,668	4,113	0	4,113	24,668	0	0
Total for Secure				266,491	38,216	18,564	-6,353	217,178	0	0

Run

Digital Strategy - Run As at 30 September 2023											
Main Project	Sub Project	Sub Project Description	Fund Source	Full Year Budget	YTD Budget	YTD Amount	YTD Variance	FY - YTD Actual	Lifetime Commitments	Forecast Expenditure	
Technology Replacement	CP0000-01	Technology Replacement Programme	Capital	88,288	13,186	85,102	<0.000	85,102	88,288	0	0
Technology Replacement	CP0000-02	Staff Central Unit	Capital	181,268	88,687	82,688	60,889	88,687	88,687	0	0
Technology Replacement	CP0000-03	Network Infrastructure	Capital	488,884	288,888	288,888	<188,888	488,888	0	0	0
Technology Replacement	CP0000-04	Media Service	Capital	888,884	88,888	78,888	18,888	888,884	888,884	0	0
Technology Replacement	CP0000-05	Network Infrastructure	Capital	888,888	72,773	81,888	88,888	888,888	888,888	0	0
Technology Replacement	CP0000-06	Classroom TSP	Capital	888,888	88,888	0	88,888	888,888	0	0	0
Technology Replacement	CP0000-07	Backup & Related Storage TSP	Capital	288,888	88,888	0	88,888	288,888	0	0	0
Technology Replacement	CP0000-08	AVC TSP	Capital	88,888	0	0	0	88,888	0	0	0
Technology Replacement	CP0000-09	Data Centre Maintenance	Capital	88,888	0	0	0	88,888	0	0	0
Technology Replacement	CP0000-10	Staff Central Unit	Capital	888,888	88,888	0	88,888	888,888	0	0	0
Technology Replacement	CP0000-11	Instructional Suite	Capital	288,888	88,888	0	88,888	288,888	0	0	0
Technology Replacement	CP0000-12	Audio Management System	Capital	88,888	88,888	0	88,888	88,888	0	0	0
Technology Replacement	CP0000-13	AVC Digital Privacy	Capital	88,888	0	<7,287	7,287	88,888	88,888	0	0
Technology Replacement	CP0000-14	AVC Systems	Capital	88,888	88,888	0	88,888	88,888	0	0	0
Total for Technology Replacement				4,888,888	1,888,888	888,888	888,888	4,888,888	4,888,888	0	0
Total for Run				4,888,888	1,888,888	888,888	888,888	4,888,888	4,888,888	0	0

Grow

Digital Strategy - Grow As at 30 September 2023										
Main Project	Sub Project	Sub Project Description	Fund Source	Full Year Budget	YTD Budget	YTD Amount	YTD Variance	FY - YTD Actual	Lifetime Commitments	Forecast Expenditure
Digital Investment	CP000001	Digital Enhanced Learning/Teaching Spaces	Capital	227,000	0	227,000	-227,000	227,000	227,000	0
Total for Digital Investment				227,000	0	227,000	-227,000	227,000	227,000	0
Technology Investment	CP000002	Applications	Capital	750,000	15,000	0	15,000	750,000	0	0
Total for Technology Investment				750,000	15,000	0	15,000	750,000	0	0
Total for Grow				-467,000	15,000	227,000	-67,000	977,000	227,000	0

EST. → 1495

Staff

Digital Strategy - Staff As at 30 September 2023												
Main Project	Sub Project	Sub Project Description	Fund Source	Activity	Activity Description	Full Year Budget	YTD Budget	YTD Amount	YTD Variance	FY - YTD Actual	Lifetime Commitments	Forecast Expenditure
Capital Investment	CP00000-00	Digital Strategy - Staffing	Capital	CE00	CE00 Digital Consultants	281,264	0	0,000	-281,264	0	0	0
Capital Investment	CP00000-00	Digital Strategy - Staffing	Capital	CE00	CE00 Digital Consultants	281,264	0	0,000	-281,264	0	0	0
Capital Investment	CP00000-00	Digital Strategy - Staffing	Capital	CE00	CE00 Digital Consultants	281,264	0	0,000	-281,264	0	0	0
Capital Investment	CP00000-00	Digital Strategy - Staffing	Capital	CE00	CE00 Digital Consultants	281,264	0	0,000	-281,264	0	0	0
Total for Digital Investment						1,537,953	239,130	121,096	118,034	1,416,857	99,982	0
Total for Staff						1,537,953	239,130	121,096	118,034	1,416,857	99,982	0

Project Level Reporting

Tribal Project Cost	Finance Activity Code	Year 1 23/24	Year 2 24/25	Total
Total Annual Subscription	C100	42,790.00		42,790.00
Licence – Microsoft (Phoenix users)	C100	25,471.00		25,471.00
Implementation	C100	150,434.00		150,434.00
Integrations	C100	60,000.00		60,000.00
Training	C405	3,405.00		3,405.00
Net Costs		329,680.00		329,680.00
VAT Costs		66,127.18		66,127.18
Backfill (8 months @40%)	C201	75,000.00		75,000.00
Total		470,807.18		470,807.18
Project Contingency @ 10%		47,080.72		47,080.72
Total Expected Project Costs		517,887.90		517,887.90

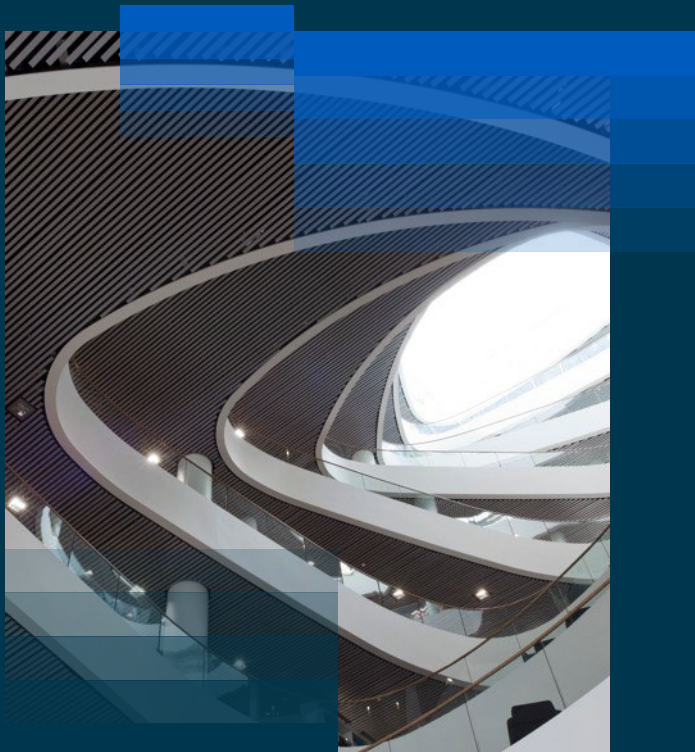


Trust

A precious currency

Partnership

Anomaly is the new normal



Thanks

Do you have any questions?

Mike Whyment

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