## SLP: Additional resource requirements

### 1. Functional Experts

The new plan which includes implementation of the recommendations in the Lessons Learned report as well as previously planned delivery of new functionality has highlighted the need for additional functional and training resources from now until September/October 2012 over and above the staff who now form the ongoing Student Lifecycle Support and Development Team. Two members of staff who are due to complete their secondments and return to their home departments will have their secondments extended but we need to recruit 5 additional staff to the team with expertise in admissions, student records and financials/financial aid.

Responsibility for first line support and adoption of new or revised processes will lie within each business area. It should therefore be noted that in addition to increasing the SLP team resource some additional resource in the Colleges/Schools/US may be required to assist with the Change Management/Support Activity. This will need to be determined in conjunction with the relevant areas.

The recruitment on secondment of staff from across the university to form the Functional Teams has been a very successful aspect of the project and we now have a core team of experts covering all the functional areas of the system. The recruitment of these additional staff on secondment from Schools, Colleges/University Services will benefit the wider community as well as the SLP team. The in-depth knowledge of the system and new processes they will develop whilst part of the team will help in the knowledge transfer, training and change management required to embed MyCampus across the University.

Role of Functional Experts:

The posts require an in depth knowledge and experience of student administration and support, excellent IT skills, proven analytical, problem solving and communication skills and the ability to apply initiative and judgement to resolve problems independently. Ideally, those appointed would be using MyCampus in their current role so that they have a good understanding of the fundamentals of the system but this is not essential. Appropriate staff would probably be MPA level 6 to 8 and the areas of expertise that would be relevant include Course Administrators, Graduate School Administrators, Admissions staff from central or local teams; Scholarship Administrators, Finance Administrators and Student Support/Advisory staff.

The posts will involve working as part of the functional team on the design, configuration, system testing, user acceptance testing, and user training activity. The postholders will build up in depth knowledge of the system and processes which should enable them to play a role in their home College/Service in ongoing support and development activity.

**2. Functional Consultants**

It is important that we continue to have experienced functional consultants to support the internal team in implementing the new plan. One consultant (Academic Advising/Student Records) left at the end of December and a second consultant (Student Records) will leave in February. We are actively seeking to recruit replacements.

**3. Costs**

The maximum costs of the secondments, assuming all 5 posts were at the top of level 8 would be £188,620 for appointments for 8 months from mid February to mid October. (Note: the extension to mid October would ensure that the staff could be involved in support activity during registration and enrolment for 2012/13 whether as part of the central team or in their Colleges/Services.)

The maximum costs for the 2 functional consultants, including expenses, would be [redacted] per month. It is expected that they will be required until end October/November to ensure effective knowledge transfer to the team. The maximum total cost would be [redacted]

The costs for these new appointments will be taken into account in the revised project budget, which will include the extensions of contracts of current project staff who are not part of the ongoing/Business as Usual Support and Development Team.

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