

# Research and Teaching Unit<sup>1</sup>

## 1st Trimester 2014 Report

30/12/13 to 27/04/14

### Operational Work 41% ▲

#	Account	%
1	User Driven - On Demand Support	6 ▲
2	Teaching Software	6 ▲
3	GPU Support	6 –
4	Server Maintenance	4 –
5	Theon	4 ▼
6	Administrative	3 ▲
7	Other Miscellaneous	2 ▼
8	Hadoop	2
9	Pandemic Preparation	2
10	Server Procurement	2
11	Coursework Submission System	1
12	Beowulf Cluster Administration	1
13	Webmark	1 ▼
14	Laboratory Examinations	1
15	Research Software	1

### Development Work 17% ▼

#	Account	%
1	Theon	7 –
2	Single Thread Performance	5
3	Other Miscellaneous	4 ▲
4	Request Tracker	2 –

### Project Work 12% ▼

#	Project	Wks <sup>2</sup>	%
1	School Database Revamp: Phase 1B and 2B	41	6 ▲
2	Webmark Reform	6	3 ▲
3	VM / cloud options survey	4	1 ▲
4	School Database Revamp	112	1
5	Project Submission	0	1

### Other Work 23% ▲

#	Account	%
1	Head of Unit	9 ▲
2	Non-Specific Meetings	8 ▼
3	Overhead	4 ▼
4	Management	1 ▼

### CPD 7% ▲

### Work Types (and comparison with T313 and 13)

Type	FTE	%	T3	%	13	%
CPD	0.16	7	▲	5	▲	6
Development	0.42	17	▼	27	▼	22
Management	0.25	10	▲	6	▲	5
Meetings	0.21	9	▼	10	▲	8
Operational	0.98	41	▲	31	▲	30
Overhead	0.10	4	▲	3	▲	2
Project	0.28	12	▼	18	▼	27

### Work Areas (and comparison with T313 and 13)

Area	FTE	%	T3	%	13	%
Commodity	1.61	67	▲	57	▲	54
Research	0.31	13	▲	11	▼	14
Teaching	0.47	20	▼	32	▼	32

### Commentary

Operational work was high in this period. It appears however to be largely responsive and necessary. There was a corresponding drop in Project and Development work. However, Operational work is not fully the cause of this as it has been as high as 40% before while development related work also remained that high. In this case Other Work (Head of Unit and Meetings), as in the last report, again seemed to be the significant factor. Another contributory factor was that quite a lot of annual leave was taken by all unit members in this period.

CPD remained unexpectedly high. This was due to conference and training attendances.

CSO contributed 0.56FTE. This was largely server maintenance/installation, teaching software packaging, webmark forms, firewall audit and exam preparation support.

This period has not started well with Project/Development effort being only 29%, its lowest ever over three years (49% in 2013, 40% in 2012). Signs from 2014 T2 to date suggest probably only marginal improvement so attention is required here. In principle T2 ought to be operationally quieter but reports from previous years suggest that this is not the case at all.

1. With a full staff complement the Unit FTE is 3. Actual Unit FTE for the period covered was 2.40. This differs from the full FTE as a result of normal annual leave allocation and sick leave (which for the period covered was 0.52 FTE). In summary, 2.40 FTE was contributed by the Unit this quarter. Figures are given in actual FTE and as a percentage of contributed FTE.

2. Total accrued FTE weeks to date.