

**The University of Texas-Pan American Information Technology Computer Center
Strategic Plan Implementation for Fiscal 2004**

Relationship to Organizational Goals: **University:** *To promote fulfillment of the institutional mission through effective and efficient support services and ancillary operations.* **Information Technology Unit and Computer Center Administration** are shown below.

Goals/Objectives/Strategies/Action Plans (Intended Outcomes & Milestones)	Assessment Criteria & Current Level	Baseline/Target & Responsibility	Assessment Results	Results Utilization/ Proposed Changes
ITU Goal: Planning and Evaluation				
1) Contribute to ITU Planning Effort	<ul style="list-style-type: none"> ▪ Participation/Contributions ▪ Complete Assignments ▪ Computer Center appropriately represented in ITU plans 	Director Provide Funding Attend Sessions Led Mission Statement Committee	No planning IT sessions conducted during FY2004. Focused on planning for Oracle Project.	Will await CIO leadership on planning.
2) IT/Department Evaluation ▪ Perform self-assessment	Assessment of progress & Progress Report Issued	Begin in July Complete in September	Completed in October 2004	Complete assessment of unit plan yearly. Do Baldrige assessment every 3 years.
3) Department, Unit, & Project Planning ▪ Unit Strategic Plans ▪ Internal Controls/Compliance Plan ▪ Project Planning	Plan Updated/Published Reviewed/Updated/Current Plans for all major projects	Updated October As needed or Bi-annual All major Projects	Project Plans: -Active Directory -Technical Team – Oracle -Server Management 2004 unit plan completed in December 2003	Emphasis will be on the Oracle Project Planning and on adjustments due to new leadership.
ITU Goal: Infrastructure				
1) Participate in technology reviews.	Products evaluated	As needed for projects, growth, or to maintain currency	Oracle Test Servers Deployed (5 servers)	Reviews and monitoring of Oracle servers as application loads hit will provide necessary base line data for the Oracle Platform Servers.
2) Evaluate & Recommend New Technology for university use	Value of systems		Oracle Production Servers Deployed (16 Servers)	
▪ Do final evaluation and sizing of Oracle Production Servers	Recommendations		Upgraded Disks (11 Terabytes) Oracle	
▪ Configure & develop requisition of the Production servers	Architecture Documents		In process evaluation of memory capacities of Oracle Servers	
▪ Review current resources for upgrades				

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ITU Goal: Enterprise Information System		Director		
1) Participate in technology reviews. 2) Evaluate & Recommend New Technology for university use. <ul style="list-style-type: none"> ▪ Will focus on Oracle and technology that works with Oracle & the Oracle Applications 	Products evaluated Value of systems	As needed for projects, growth, or to maintain currency	Value of products deployed in FY2004 > \$ 2.8 million	
ITU Goal: Security Goals		Director		
1) Maintain knowledge of current identity management technology 2) Maintain vigilance & motivation for staff observance of secure practices.	Technologies Watched Number of Incidents involving department systems.	Digital Signatures Oracle LDAP & ID Not Monitored 2003	On-site training in security for Windows systems in Apr. 2004. Security scans conducted by ISO through out year. Oracle Project supplied identity management training for 4 staff.	Security Office is taking the lead on identity management. Dept. need only be knowledgeable of platform requirements.
ITU Goal: Regulatory Compliance:		Director		
1) Comply with Legislative Budget Board (LBB) Strategic and Operating Planning Requirements. <ul style="list-style-type: none"> a) Contribute to UTPA Biennial & Strategic Plans. b) Transition IRM function to the Executive Director 	Material submitted on time IRM activities transferred	By deadlines set by state No baseline	Assisted Executive Director in submission of material to DIR and LBB	CIO hired is an experienced Texas IRM. Assistance will be provided by CIO staff in future.

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ITU Goal: External IT Relations:		Director		
1) Develop/Maintain External Relations for Computer Center a) Relations -Peer units in schools b) Contractor Relations c) Technology/Trade Groups	Contacts/meetings Maintain Contacts Memberships/Meetings	Public HE (3) Educause, TASSCC, UT System, Oracle APPSWORLD, HP/Decus	Campus Contact for - EDUCAUSE - TASSCC Technology briefings 3 Microsoft - here 2 HP – here	Will participate in the Oracle Applications User Groups. Will transfer Educause & TASSCC memberships to CIO Office. Will participate in ITSM Org.
ITU Goal: Unit Management:		Director		
1) Advance unit effectiveness through leadership, planning, communication, team building, & innovation. a) Bring staff together in meetings to inform, coordinate, and promote initiatives and projects. b) Lead by example & introduce improvements and innovations to advance the effectiveness and productivity of the department c) New Initiatives 1) Services Contract Management 2) License Compliance	Agendas for Meetings at 30% or above. Meet with all Staff > 2 times/year. Increased in use of Personal Productivity Tools.	Establish Baseline Use of Calendar sharing	Manger meetings averaged 2 per month. Met w/Systems & operations average of 3 times per month. Oracle project meetings were minimum 1/WK and often > 3/wk Had Agendas for 90% of dept. meetings. Developed JDQ & won approval for contract manager position to begin 9/1/2004. Position if filled and working.	Department meetings will be minimized because of the resources being consumed by Oracle project meetings. Goal will be to have agendas for 100% of meetings. Where possible dept. business will be rolled into Team meetings.

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2) Personnel Management a) Performance Appraisals b) Job Evaluations c) Work/Leave Scheduling	Appraisals completed on time Job elements keyed to issues. Number of Jobs Evaluated Annual Schedules	Establish Baselines % Completed on time 20% Jobs Reviewed No service disruptions due to absences	Job Evaluations completed on all direct reports (16) . Absence calendar coordinated for the department with travel and with production schedules.	Evaluations will begin to include Oracle Project performances.
3) Effectively acquire, deploy and use unit fiscal and material assets . a) Operating Budget b) Capital Budget c) Fixed Asset Inventory d) Account Reconciliation	Cost Projections based on fact Annual Investment Amount Percent of Inventory value not Accounted for. Number of Reconciled Accounts Expenditures VS Budgets	70% historical fact Approved/Requested No increase 100% Monthly Expenditures/Budget	Account Reconciliations performed on time for 6 accounts. No lost inventory Fy2004	No changes anticipated currently
4) Develop staff to effectively handle the work of the department. a) Provide Training b) Staff Attendance at Professional & Trade Conferences	Number of staff attending technical training Number of staff attending conferences.	1/3 of staff attend a course or conference each year. Project specific training as necessary	Oracle training was extensive during FY2004. See training plans for detail. Acct Recon training – 2 staff 3 Systems staff to Windows Security Training. 11 Staff took HP/UX intro class.	Will continue with Oracle training plans for DBA's and Server Administrators for HP. Renewing approximately 50% of staff accounts on Oracle University.
5) Ensure departmental compliance with all applicable laws, policies, and procedures. a) Where appropriate develop internal policies to ensure staff are given guidance and tools for	Internal Policies Developed/ Reviewed; Processes documented and repeatable	Number reviewed Number revised Number of Processes	We have lost track of exact number of reviews and revisions. Most are undergoing a transformation to	Changed processes are being documented to Oracle itutor.

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<p>compliance</p> <p>d) Track progress on completion of audit findings</p>	<p>Number of audit findings completed/tracked;</p>	<p>% Outstanding at year end vs start of year.</p>	<p>accommodate the changes necessary for Oracle. In some cases we do not know enough to understand how a specific process may change.</p> <p>Audit Findings reviewed quarterly or as required by auditors.</p>	
<p>6) Perform Building Supervision & Facility Management</p> <p>a) Access Management - Log Reviews</p> <p>b) Alternate Building Supervisor & Evacuation Assistants</p> <p>c) Work with EHS Safety Auditor</p> <p>d) Monitor conditions in building</p>	<p>Primus Logs reviewed;</p> <p>Appointments current;</p> <p>Participate in Inspections;</p> <p>Walk through Inspections; Reported defects/work orders;</p>	<p>Alternate Months;</p> <p>Reviewed annually;</p> <p>As scheduled;</p> <p>Quarterly; Annual Review.</p>	<p>Logs have been reviewed within the month received.</p> <p>Appointments for bldg. supervision and evacuation assistants were maintained current.</p>	<p>No changes anticipated.</p>