

**The University of Texas-Pan American 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 Systems & Operations Goals 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) Participate in ITU Planning and evaluation.	Sessions Attended Assignments Completed	Frank Zecca	Not Applicable	No Change
2) Systems & Operations Disaster Recovery Plan <ul style="list-style-type: none"> ▪ Assist with Upgrade of software ▪ Integrate with rest of IT Planning ▪ Revise for Oracle Systems 	Currency of Plan Completeness of Plan Frequency of Testing	Frank Zecca David Ramirez Plan Updated & Current Plan Tested Annually	All efforts were directed to the Oracle project. Contingency planning resulted in the new platforms being configured for high availability and for failover of servers and the facilities.	Anticipate arrival of new CISO will enable more formal planning.
3) Systems & Operations Unit Plan	Plan Updated Annually	Leota Hull Baseline is FY03 plan Plan Reflects Major Initiatives/Activities	Plan updated and maintained	No change
4) Systems & Operations Project Plans	All Major Projects have formal plans	Manager and Staff Baseline is informal planning	Active Directory Plan Server Management Plan Template for project plan also developed.	Anticipate continuing and extending use of project plans.
5) Performance Measures provide a factual basis for technology and capacity recommendations and management actions.	Metrics are identified, tracked, documented and analyzed. Recommendations relate the metrics, & technical analysis to business benefits of actions advocated.	Project Managers Baseline is justification provided with budget requests.	Implemented software to track server statuses. URL is open to users and advertised to IT staff and the Imbedded techs.	Continue and extend capability.

**The University of Texas-Pan American 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 Systems & Operations Goals 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: Infrastructure				
1) Manage Enterprise Computer server capacity and Storage Area Network (SAN). <ul style="list-style-type: none"> ▪ Identify tools to monitor and measure performances and report ▪ Institute monthly reporting of key metrics 	Percent uptime > 98% Growth Monitored Capacity Projected Data Loss less than .0001%	Staff Named Uptime = 99.9% Data Loss = 0	Alpha Cluster uptime 99% See Big Brother display for Windows statistics. The site had zero data loss during FY2004	
3) Provide and Maintain High Assurance File Services for the Campus to store critical data. This function will be replaced with new technology in FY2004	Number of Pathworks Shares Amount Of Disk Space	Office Level Shares 139 Defined Groups 179	File shares under pathworks grew by 2% in FY2004.	\File Shares will begin to migrate to Oracle Internet Files in FY2005
4) Provide and Maintain High Availability Queue Management for Campus.	Number of Queues Number of Queue Service Requests	90 Terminal Queues 67 Server Queues 376 Printer Queues 161 Batch Queues 22 LPD Queues	Printer Queues grew by 1% in Fy 2004.	No change anticipated
5) Manage Computer Systems <ul style="list-style-type: none"> a) Servers - Managed/Monitored b) Servers - Evaluations/Projections c) Upgrade Projects/Budgets d) Applications Managed 	Number of Servers	85 Servers	Added 27 managed servers in FY 2004	Expect to add no more than 8 servers in FY2005

**The University of Texas-Pan American 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 Systems & Operations Goals are shown below.**

Goals/Objectives/Strategies/Action Plans (Intended Outcomes & Milestones)	Assessment Criteria & Current Level	Baseline/Target & Responsibility	Assessment Results	Results Utilization/ Proposed Changes
<p>1) Centralize Management of Mission Critical Servers to provide conditioned environment , management, backup & recovery at appropriate levels.</p> <p>a) Perform an assessment of Campus Mission Critical Servers b) Develop methods & Procedures c) Estimate Cost of Centralizing d) Develop Project Plan e) Work through test cases.</p> <p>Continue assistance to imbedded technical staff, development of the services, and reporting statuses to Executive Director</p>	<p>Meet Service Level Agreement Criteria</p> <p>User evaluation of services</p>	<p>Servers Centralized 4 - Financial Aid 1 - CDL 8 - VKW</p> <p>Developed: -Centralization Policy -Generic Service Level Agreement -Draft Project Plan</p>	<p>Did not add to this pool of servers during FY2004 except from within IT.</p>	<p>Fy2005 expect to add management of servers for the admissions office and one for the Auxiliary Enterprises.</p>
<p>Media Library</p> <p>1) Provide Backup Media to Operations 2) Catalog and manage Backup Media 3) Provide Library services to other departments. 4) Monitor Video System & Review Tapes 5) Manage Master copies of CD's and burn duplicate CDs</p>	<p>Manhours applied to each functional area.</p> <p>Metrics of volumes</p>	<p>Man hours used 1.3 FTE.</p>	<p>FY2004 efforts focused on removing obsolete media from the pools, degaussing and disposing of the tapes. Significant progress was made.</p> <p>Security videos were reviewed daily.</p>	<p>Off-site media library will move to the Haggard Records Center.</p>

**The University of Texas-Pan American 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 Systems & Operations Goals are shown below.**

Goals/Objectives/Strategies/Action Plans (Intended Outcomes & Milestones)	Assessment Criteria & Current Level	Baseline/Target & Responsibility	Assessment Results	Results Utilization/ Proposed Changes
Record Control & Distribution Services 1) Provide Front Desk Services for the department and building. 2) Distribute Output of Production Printers 3) Campus Mail Processing 4) ITSr Processing 5) UIC Processing	Manhours applied to each functional area. Metrics of volumes	Man hours used was approximately 2.4 FTE.	Manhours > 2.5. ITSrs processed 322 UIC/Server Forms = 358 Exits Processed = 197	Continue and extend to provide turn around times.
IT Enterprise Information Systems:		Systems & Operations		
1) Maintain email services for the Campus with improvements to stay current with the state of the art for messaging systems. This service will be migrated to the Oracle Collaboration Suite	Number of Email Users Average Daily Volume of Email. Average Daily Volume of Malicious Messages Cleaned. Disk Resources devoted to the Mail System. Automated Email Activations Webmail Users Campus Pipeline Users	Malicious messages cleaned averaged more than 6000 messages per month.	VMS system continues to be backbone for email. Significant progress was made in implementing replacement systems.	Planning for the de-commissioning of legacy mail systems.
IT Goal Regulatory Compliance:		Systems & Operations		
Quality Assurance Program	Number of Processes documented	No baseline established	Systems Operations Distribution Media Library	Continue current progress toward revisions as appropriate for Oracle.
Internal Controls and Security	Specialized Risk Assessments	No baseline established	Security is currently included as a part of server, application, and facility management.	Oracle project objectives & strategies will include this area.

**The University of Texas-Pan American 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 Systems & Operations Goals are shown below.**

Goals/Objectives/Strategies/Action Plans (Intended Outcomes & Milestones)	Assessment Criteria & Current Level	Baseline/Target & Responsibility	Assessment Results	Results Utilization/ Proposed Changes
Unit Management:				
1) Personnel Management a) Development/Training b) Staff evaluation c) Work/Leave Scheduling	Days of Training % of Training Budgets Appraisals completed Annual Schedules	Systems & Operations See Oracle Training Plan	Appraisals and Work scheduling was handled by the Director's office to free staff for the Oracle Project.	No change
2) Facilities Management a) Maintenance Management b) Software License Management c) Special Systems Testing d) Access Management/Monitoring e) Alternate Building Supervisor f) Evacuation Coordination	Contract Managed Hardware Software Fire Systems Tests Compliance with Sign-in Evacuation Assistants trained	9 Hardware Contracts 12 Software contracts 2 Fire System Tests were conducted Sign-in stations	Contracts were added for the Oracle Project. A complete evaluation of the NCC and the Old Computer Center machine rooms were conducted and improvements initiated prior to the installation of the Oracle Servers.	No change anticipated