

**The University of Texas-Pan American Computer Center
Action Plan & Progress Report of the Unit Strategic Plan for Fiscal 2005**

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 (EIS-Programming) Goals are shown below.**

Goals/Objectives/Strategies/Action Plans (Intended Outcomes & Milestones)	Assessment Criteria & Current Level	Target & Responsibility	Assessment Results	Results Utilization/ Proposed Changes
IT PLANNING AND EVALUATION				
Assessment of IT Capacity and Services				
A. Computer Center Enterprise Information Systems (EIS) Action Plan and Assessment	Complete FY2005 Action Plan	Roy Trevino Dec 2004		
B. Project Prioritization	Develop recommended Policy and Procedures to be given to IT Executive Director (ITED) Present recommended Policy and Process to ITPC.	Roy Trevino (Subcommittee Chairman) Feb 2004		Policy presented to ITPC and accepted Spring 2004
ENTERPRISE INFORMATION SYSTEMS				
1. Development of System Enhancements - to current administrative systems and implementation of new administrative software systems.		Roy Trevino		
A. InterfaSE Project (Student Financial Services and Career Services departments). This software builds and supports automated employment solutions for Career Services and Student Employment offices to be used by UTPA students and	Implement new software system including creation of test and production infrastructure: *Create Project Team *Create Test Environment	Isabel Infante Mar 2004 (approx. 50% complete)		Completed and in production Spring 2004

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perspective student employers. This system is web-based with a MS SQL database.	with installed s/w *Test S/W in Test Environment *Create Production Environment with installed s/w			
B. Develop an Electronic Budget Request System (EBS) automating current manual system.	Develop system utilizing MS SQL database, Windows user interface, and storage of budget data Complete feed to/from DEFINE system Complete enhancements to EBS Position control sub-system Completion of specialized reports	Rick Riojas – Spring 2004 (overall project 90% complete) Feed to UT-System DEFINE (85% complete) Enhancements to EBS Position Control sub-system (20% complete) Creation of specialized reports (70% complete)		Completed in totality Spring 2004
C. Maintenance of and Production runs for the software systems acquired to facilitate campus classroom utilization and ad hoc	S25/R25 Upgrade	Isabel Infante – Mar/Apr 2004		Completed Apr 2004

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reservation of facilities for special events. (Schedule25 and Resource25).	Facilitate update of classroom inventory	Isabel Infante – On- going		
	Facilitate updates of classroom schedules in R25	Isabel Infante – On- going		
D. Reporting of Debts to State – Accounts Receivable Subsystem	Develop feed of student fee debt data from SIS-BR to State	Isabel Infante - Feb 2004		Completed Spring 2004
E. On-Line W2's	Allow electronic, on-line access to W2 information	Isabel Reyna Jan. 2004 (99% complete)		Completed Jan 2004
F. Oracle Application Implementation – technical participation	Develop EIS Oracle Training Plan and Staff Assignments	Roy Trevino Jan. 2004		Additional training required for Application DBA's and Development staff not in previous Oracle training. This training needs to be taken CY2005.
	Implementation of Oracle CRM	Isabel Infante FY2004		In partial-production June 2004. Further implementation in progress

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	Implementation of Oracle Financials	Juan Infante FY2004-5		Continuing into FY2005-6
	Implementation of Oracle Grants	Isabel Infante FY2004-5		Continuing into FY2005-6
	Implementation of Oracle HR	Isabel Reyna FY2004-5		Continuing into FY2005-6
	Implement Oracle Purchasing	Rick Riojas FY2004-5		Continuing into FY2005-6
2. EIS Research and Advocacy		Roy Trevino		
A. Collaborate with other institutions including UT-System schools determining higher education, state, and federal information trends.	Membership in ITMC Attendance of Technical Conferences (e.g. Summit, SASU, TCC, Oracle)	CC EIS On-going		Two developers attended Oracle Technical User Group (ODTUG) – June 2004 Two developers attended Oracle OpenWorld – Dec 2004
3. Maintenance of EIS Legacy Systems		Roy Trevino		
A. Implement in a timely manner mandated upgrades as provided or required by SCT, Texas Connection Consortium (TCC), other software providers, and regulatory agencies. Determine impact of	Access to SCT ActionWeb for updates	CC EIS On-going		Major TOS's to be installed for all SCT systems during the months of Dec 2004 and Jan 2005

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upgrades and enhancements to current enterprise information systems and existing infrastructure.	CWID Staff TOS Updates Access to TCC updates Attend user meetings to determine priority of updates Attend appropriate conferences as needed	Isabel Reyna Feb. 1, 2005		Creation of staff CWID to be used in Oracle OID Project implementation
4. Systems Assessment/Quality Assurance				
A. Utilization of SQA Lifecycle as per legacy systems	Use of the 9-Phase Software Lifecycle as standard for legacy systems application development and modification	CC EIS - On-going		
B. Determine of SQA Lifecycle and Change Control Management for Oracle application development and modification	Determine best practices for Oracle application lifecycle management. Determine best practices	Roy Trevino FY2004		On-going as Oracle project continues Will test Oracle

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	and tools for change control management of Oracle applications.			SCM in Spring 2005
5. EIS Training/Staff Development				
A. Familiarize, research, and train in Oracle administrative software and related software systems.	Access to on-line Oracle training Attendance of formal Oracle Training courses Log training effort	CC EIS FY2004-5		Available to all Development staff Between 12-15 Development staff attended 7-8 Oracle Technical courses in Spring, Summer, and Fall 2004 including SQL, Advance SQL, Discoverer, DBA Fundamentals, etc. Approx. time is 4,000 man hours.
IT SECURITY				
1. Desktop and Server Security Maintenance				
Installation of Encrypted Alpha-Server Communication Software by CC EIS	Test software QVTnet with user departments to determine viability as	Roy Trevino Mar 2004		Completed Spring 2004

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	secure SSH Telnet access to legacy system servers.			
IT REGULATORY COMPLIANCE				
1. IT Regulations Compliance Policies and Procedures				
IT UNIT MANAGEMENT				
1. Conduct Staff Evaluations	<p>Meet with supervisory personnel and discuss performance of staff members</p> <p>Complete SEPAP form for staff members</p> <p>Meet with Staff Members and discuss SEPAP form</p> <p>Submit SEPAP form to Staff Member for Acknowledgement of Review</p> <p>Forward completed SEPAP form to Director</p>	Roy Trevino On-going FY2005		

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2. Coordinate annual leave requests with required work schedules	<p>Project Leaders confer with user offices and determine production schedules for legacy systems for FY04.</p> <p>Project Leaders determine FY04 schedule for major upgrades for legacy systems.</p> <p>Determine implementation/training schedules for Oracle Project (in conjunction with legacy system production schedules)</p> <p>Staff submit requested leave schedules coordinated with legacy production/upgrade and Oracle implementation and training schedules.</p>	Roy Trevino & Project Leaders On-going		
3. Review and submit monthly Absence Reports	Review staff Absence Reports for correctness	Roy Trevino On-going		

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	and completeness Submit Absence Reports to Payroll Office			
4. Staff Coverage for Applications and Rapid response to trouble calls/situations	Assure adequate staff coverage to monitor major applications and respond to user requests for support or problem resolution	Roy Trevino & Project Leaders On-Going	.	
5. Review, monitor, and assign staff work assignments	Requests for Services are reviewed for completeness, expeditiously forwarded to proper application Project Leader, and progress reviewed.	Roy Trevino On-Going		
6. Hiring of Staff to fill vacant positions	Submission of requisitions to fill vacant positions Web Programmer - Review of applications, formation of Interview Team, screening of	Roy Trevino Web Prog Interview Team: Roy Trevino, Clifford Moon,		Selected Maricela Perez for Web Prog position

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	<p>applicants, and conduct interviews.</p> <p>Programmer Analyst I vacancy</p> <p>Three Developer positions as per Oracle Project</p>	<p>Russell Dove Jan/Feb 2004</p> <p>Will submit requisition Dec 2004</p> <p>Submit requisitions, job descriptions, Job Description Questionnaire</p>		<p>Interview will begin Jan-Feb 2005 subject to availability of viable candidates</p> <p>Completed Nov. 2004. InterviewS to begin Jan 2005 subject to availability of viable candidates</p>