



Information Technology Shared Services Strategic Plan Calendar Years 2015-2017







Purpose

To deliver solutions that make a difference.

Mission

To be a strategic partner in the success of the UNT System Universities.

Vision

A high-performing team focused on delivering strategic solutions that drive customer success.







Values

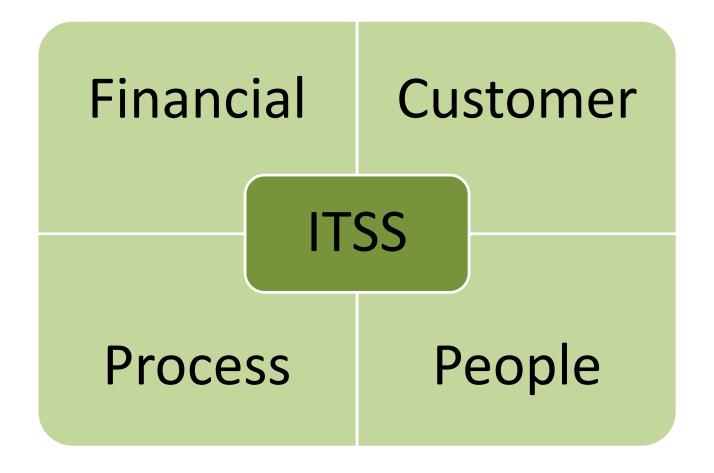
- Customer Focused
- People-Centric
- Mutual Respect
- Continuous Improvement
- > Trustworthiness
- Transparency
- > Excellence
- Accountability







Strategy Base







ITSS Themes and Strategic Objectives







Strategy Scorecard

| Perspective | Theme | Strategic Objectives | Measures | Three-Year Target |
|-------------|-------------------------------|---|--|----------------------------------|
| Financials | Manage Money Effectively | Manage Finances | Unanticipated Costs as a Percent of Operating Budget | <1% |
| | | Improve Cost Effectiveness | Operating Budget as a Percent of System-wide Budget | <3% |
| | | Develop Additional Revenue Streams | Percent of Operating Budget from Outside Sources | >2% |
| Customers | Great Solutions & Service | Deliver IT Strike Zone Solutions | Number of Solutions in Use by Customers | 100% |
| | | Provide Exceptional Customer Service | Customer Satisfaction Rate | >85% |
| | | Strengthen Business Relationships | Executive Satisfaction Rate | >95% |
| Processes | Excellent Internal Operations | Fill Current Domain 10 Gaps | Domain 10 Gaps | 0 |
| | | Improve Performance & Quality | SLA's Met Software Error Rate Change Management Error Rate | >98% <5/Million <5/Million |





Strategy Scorecard (Continued)

| Perspective | Theme | Strategic Objectives | Measures | Three-Year Target |
|--------------------------|------------------------------|--|---|----------------------|
| Processes (continued) | | Enhance Project Delivery Capabilities | Quality of project estimating Projects Delivered On Time | ±10% >90% |
| | | Implement ITIL® Processes on Roadmap | Percent of ITIL® Processes on Roadmap in Place | 100% |
| | | Deploy Security Roadmap | Layers Deployed | 100% |
| People | Exceptional Place to Work | Organize for Success | Reach New Organizational States as Planned | 100% |
| | | Increase Employee Skills | Percent of Employees Completing Development Plan | 100% |
| | | Maintain a Motivated Workforce | Employee Engagement Employee Satisfaction Turnover Rate | >85% >85% <10% |





Strategy Roadmap

Initiatives

Financial Management

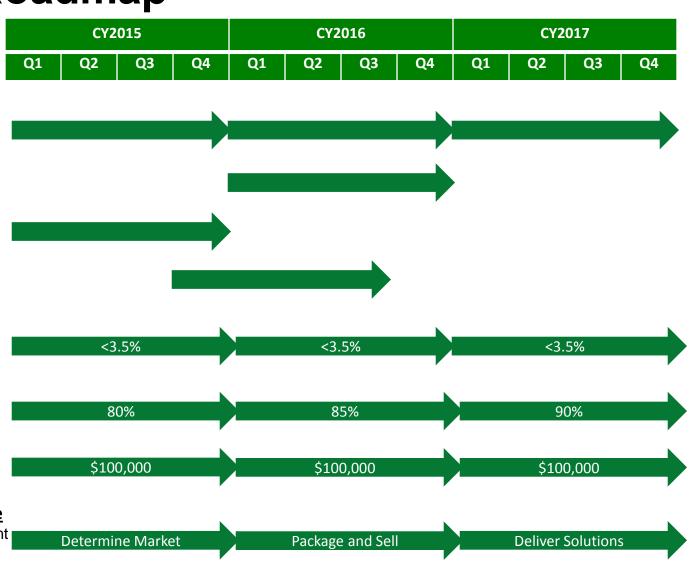
- Budget prepared with annual actuals variance of <1% from plan
- Telecom billing system replaced and functional
- Analysis of telecom billing rates and needed capital for replacement & new rates
- Implement Business
 Management Software

Improve Cost Effectiveness

- Maintain current service costs at less than 3.5% annual cost escalation
- Increase the use of internal cloud computing services to at least 90% in three years
- Achieve savings of \$100,000 per year through better contracting

Develop Additional Revenue

 Package, Sell and Implement Key PeopleSoft Bolt-ons







Q3

Q4

CY2017

Strategy Roadmap

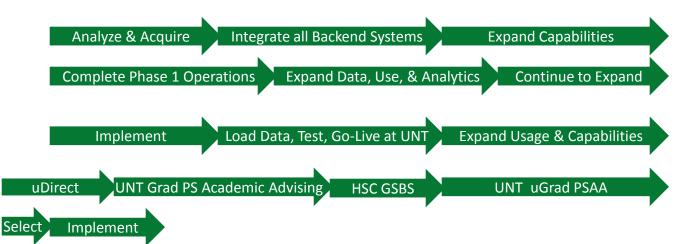
| | | CY2 | 015 | | CY2016 | | | | | | |
|-------------|----|-----|-----|----|--------|----|----|----|----|----|--|
| Initiatives | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Qź | |

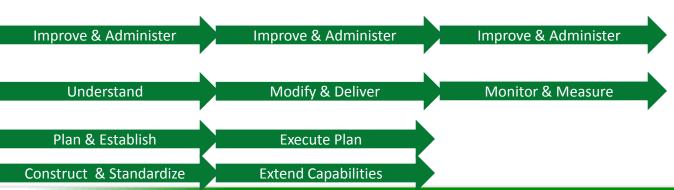
<u>Deliver IT Strike Zone</u> Solutions

- Develop mobile access to all student-related Services
- Develop/Acquire system-wide data warehousing technology and reporting capabilities
- New Customer Relationship Management System
- Complete Advising Roadmap & Improvements/Early Warning
- Financial Aid Outsourcing

<u>Provide Exceptional Customer</u> Service

- Improve customer service feedback mechanisms capability
- Raise customer satisfaction rate to 85% by the end of year three
- Establish consistent customer communications strategy
- Establish the IT service desk.









Strategy Roadmap

Initiatives

Strengthen Business Relationship

- Executive Relationship Plan
- Middle Management Relationship Plan

Fill Domain 10 Gaps

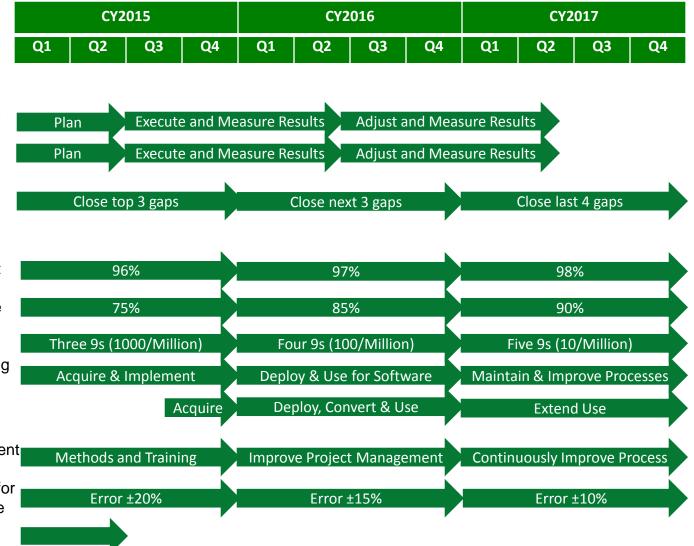
o Close Domain 10 Gaps

<u>Improve Performance &</u> Quality

- Improve Service Levels met
- Increase percent of virtual servers to total system-wide non-research servers
- Improve change error rates
- Implement automated testing tools and process
- Implement Middleware

Enhance Project Delivery

- Enhance Project Management Capabilities
- Improve project estimating for Applications & Infrastructure
- Implement project costing model for all projects







Strategy Roadmap

| | | CY2015 | | | CY2016 | | | CY2017 | | | | |
|--|--------|------------|-----------|----------|--------|------------|------------|--------|------|-----------|------------|----|
| Initiatives | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Implement ITIL ProcessesImplement RoadmapProcesses | lr | nplemen | t & Repo | rt | In | nplement | t & Repor | t | ln | nplement | t & Report | |
| Deploy Security RoadmapLayers Deployed and Operational | Develo | op, Imple | ment & F | Report | lm | nplement | t & Repor | t | ln | nplement | t & Report | |
| Organize for Success Refine & execute transition organizational plan Refine & execute final organizational plan to meet customer needs | Repurp | ose Posit | ions/Rep | oorts to | Define | · Future N | Needs/Ex | ecute | (| Continue | Changes | |
| Increase Employee Skills o Personal Development Plans | 3 | | Skills In | ventory | | Plan an | d Train | | | mprove 8 | & Report | |
| Maintain a Motivated Workforce | | | | | | | | | | | | |
| Improve internal communications | Mor | e Compre | ehensive | Plan | Ex | pand Opp | oortunitie | es | | Main | ntain | |
| Work with HR to improve career paths and progressiorEmployee engagement in |) Wo | ork with H | IR on a P | lan | Soci | alize and | l Impleme | ent | Cont | tinue Imp | olementati | on |

Engage Employees

Maintain