# 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.

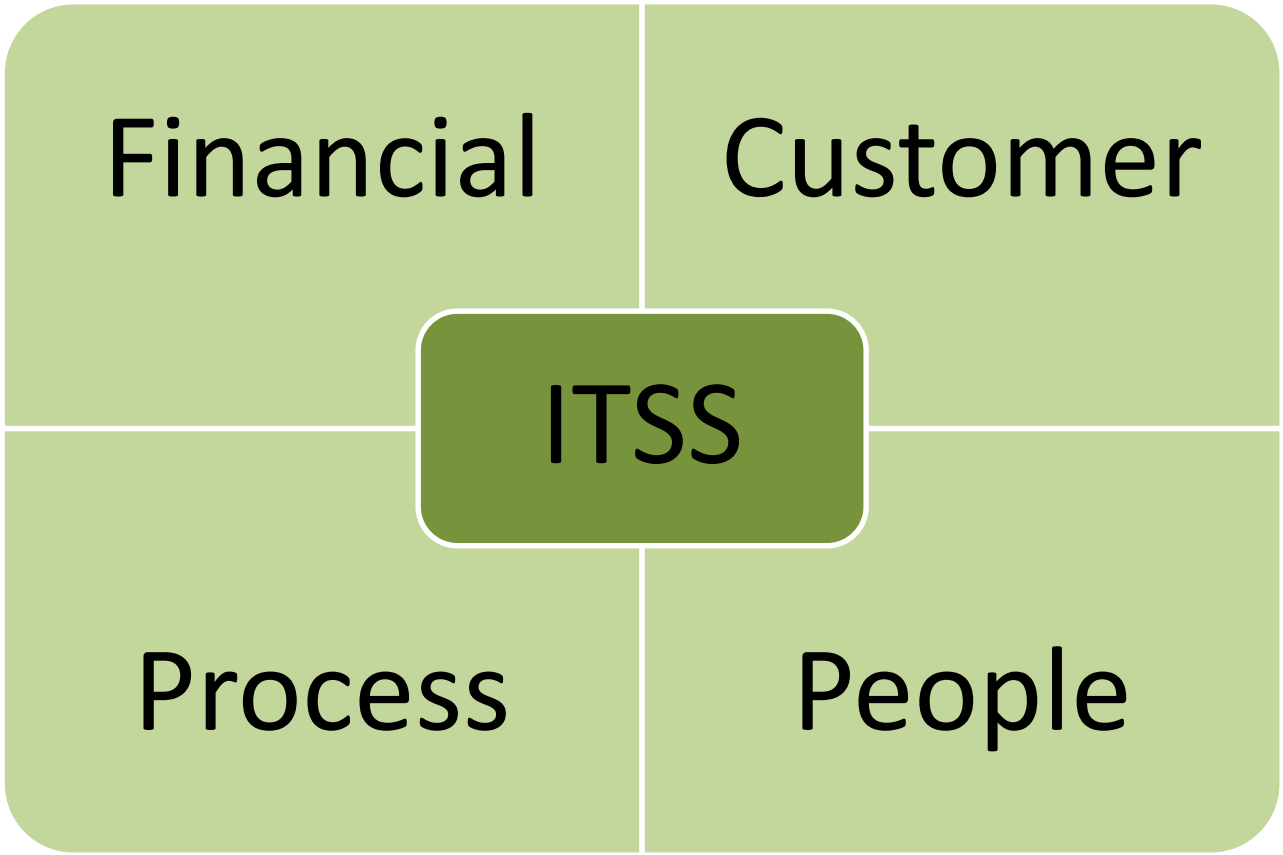
## Vision

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

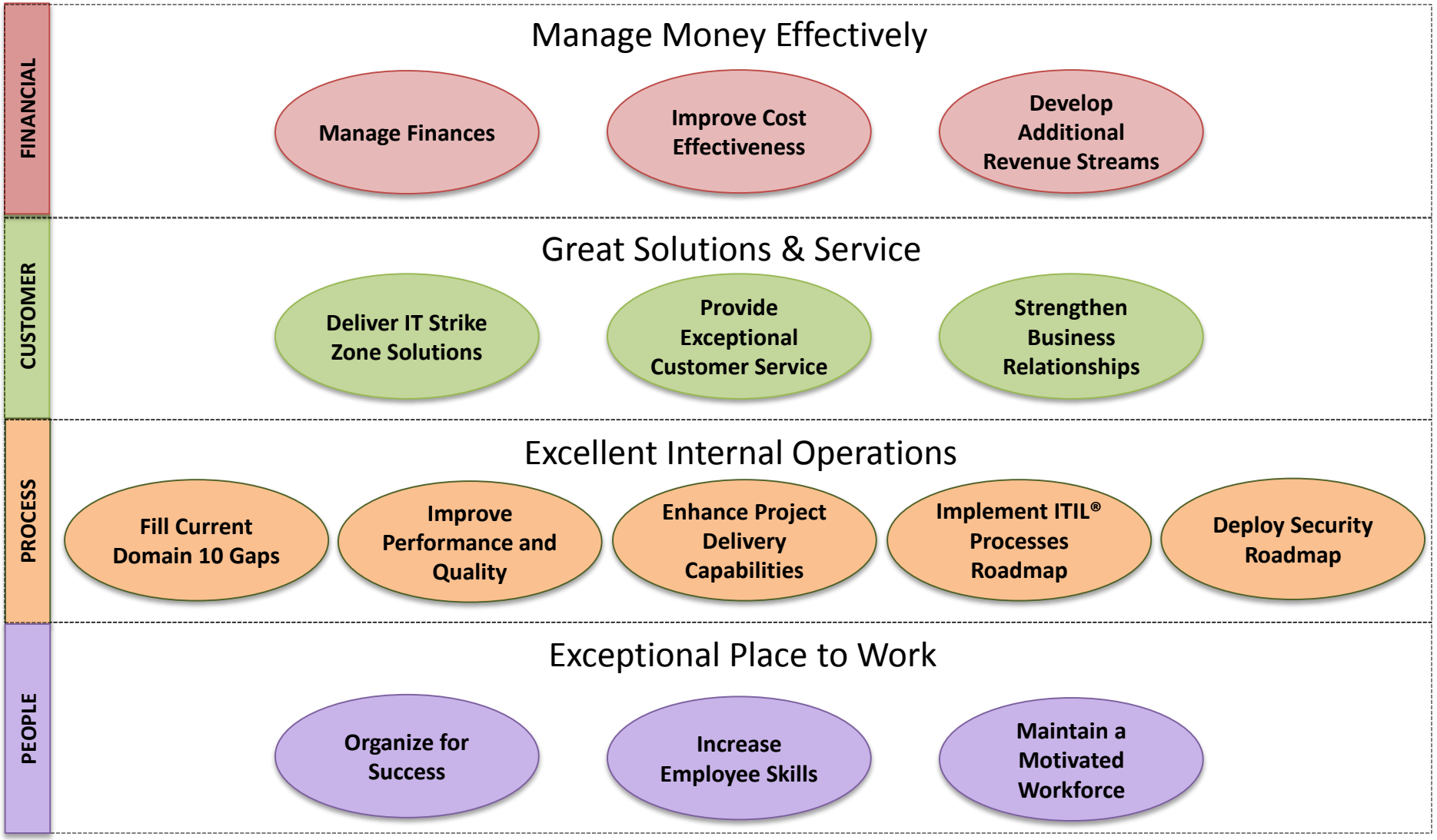
# Values

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

# Strategy Base



# ITSS Themes and Strategic Objectives



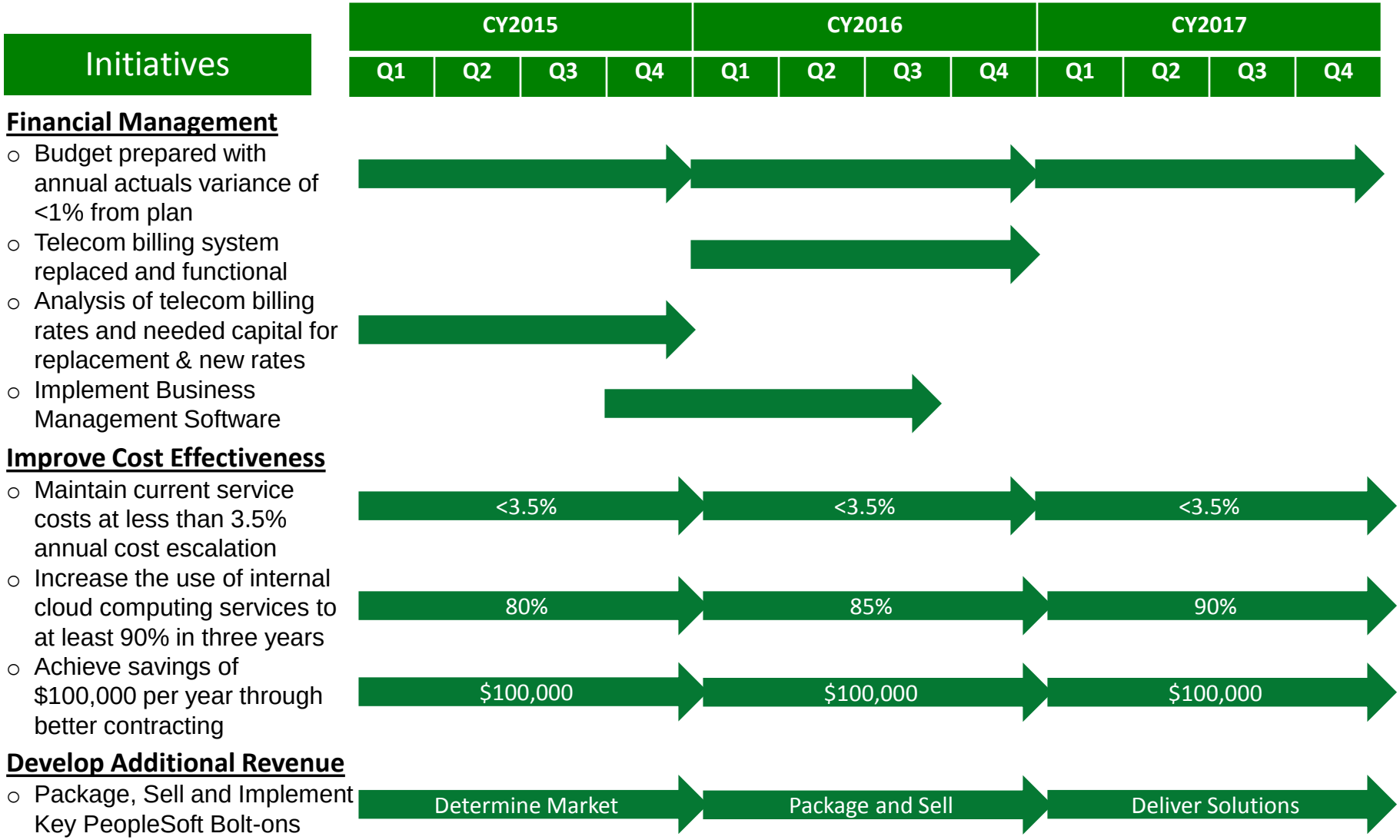
# Strategy Scorecard

| 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<br>Software Error Rate<br>Change Management Error Rate | >98%<br><5/Million<br><5/Million |

# Strategy Scorecard (Continued)

| Perspective | Theme | Strategic Objectives | Measures | Three-Year Target |
|---|---|---|---|---|
| Processes (continued) | | Enhance Project Delivery Capabilities | Quality of project estimating<br>Projects Delivered On Time | ±10%<br>>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<br>Employee Satisfaction<br>Turnover Rate | >85%<br>>85%<br><10% |

# Strategy Roadmap



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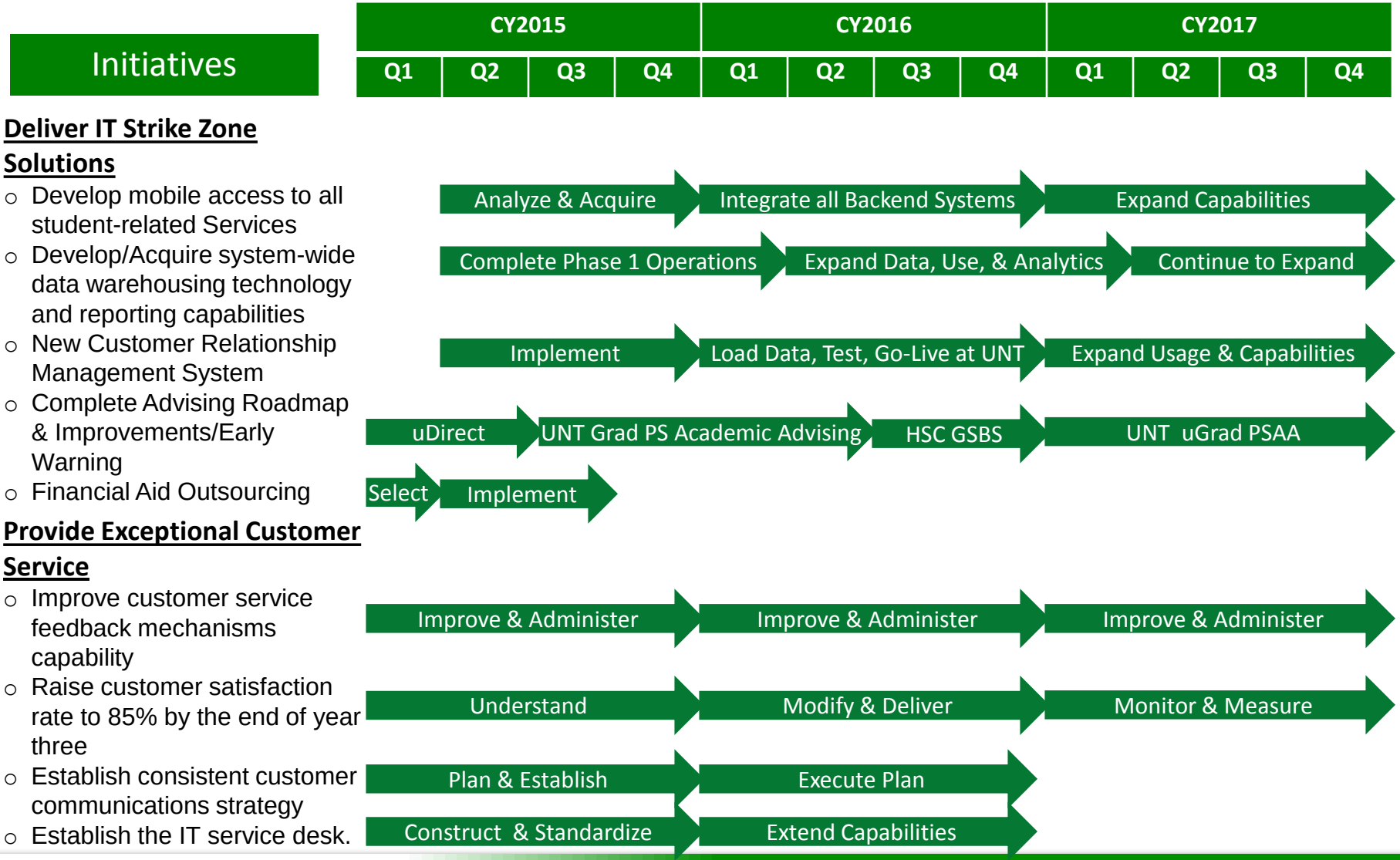

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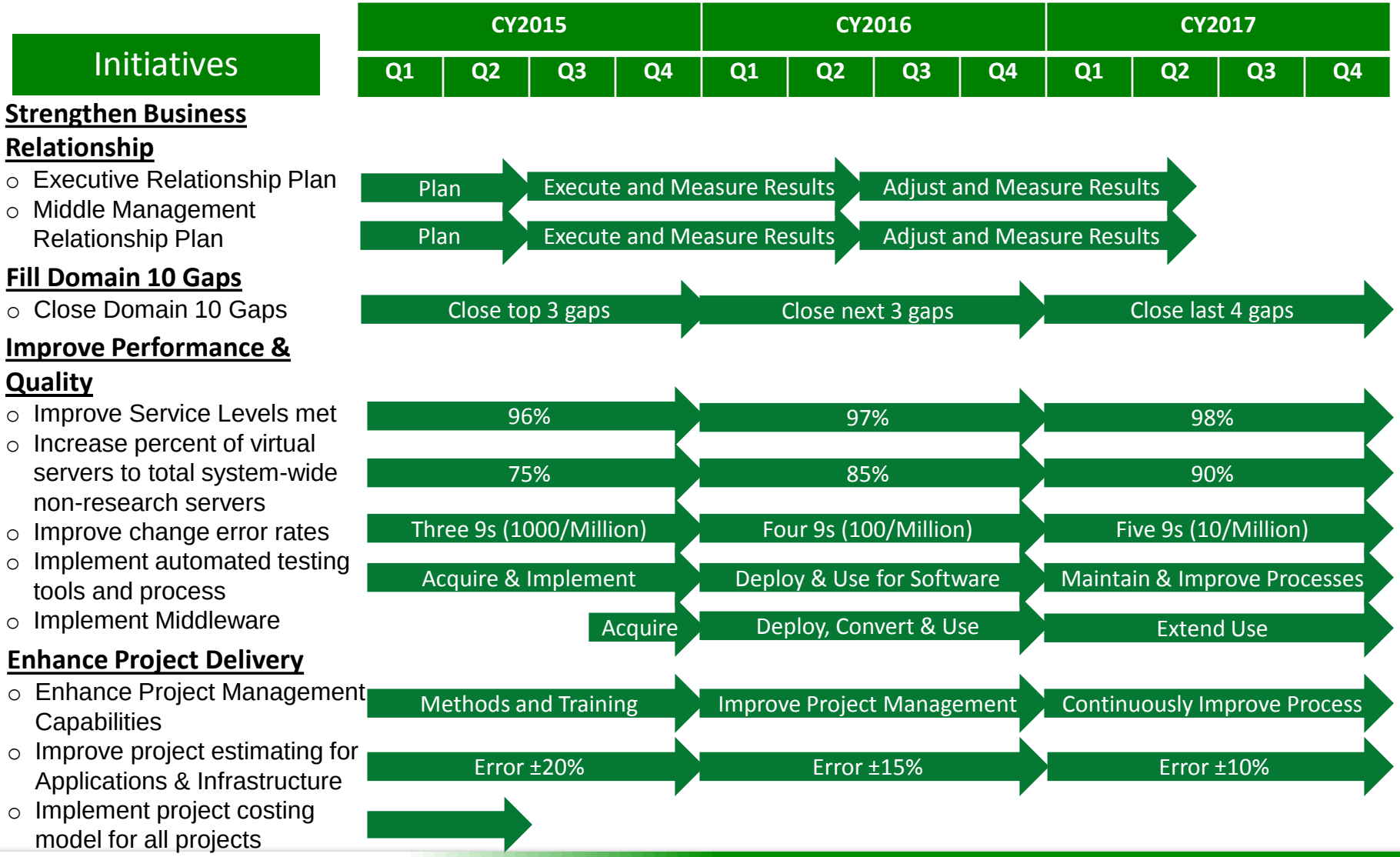
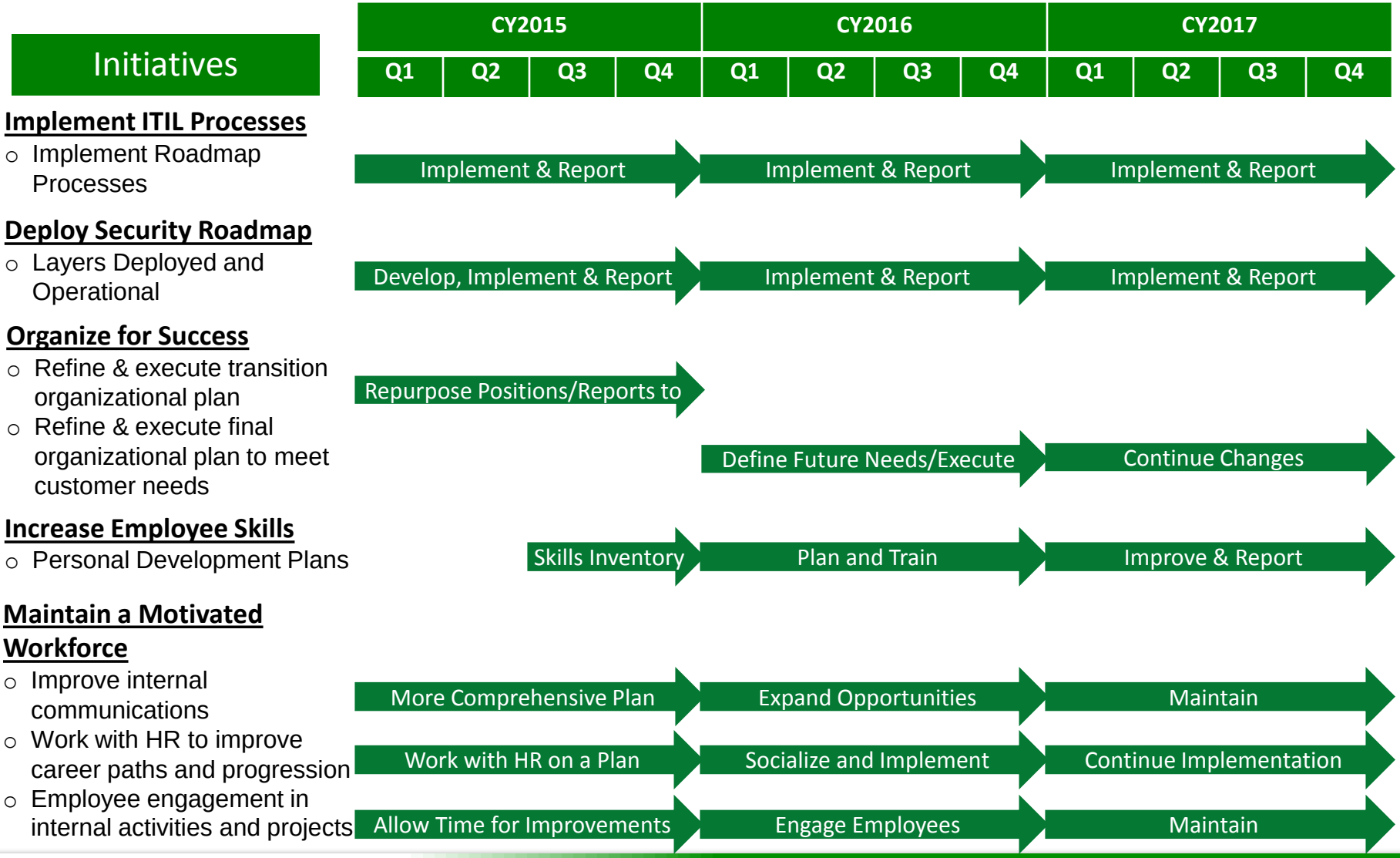
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