

# 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.

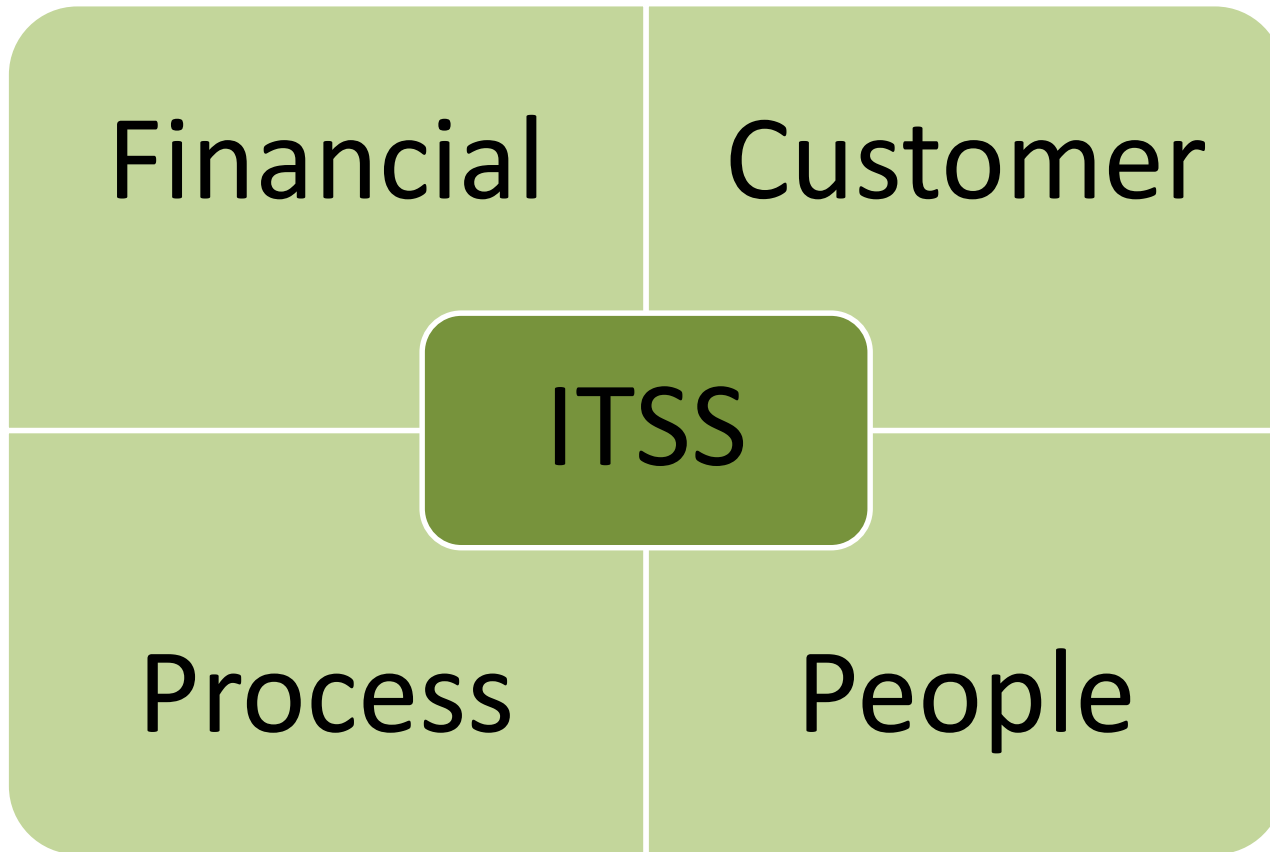


# Values

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



# Strategy Base



# ITSS Themes and Strategic Objectives



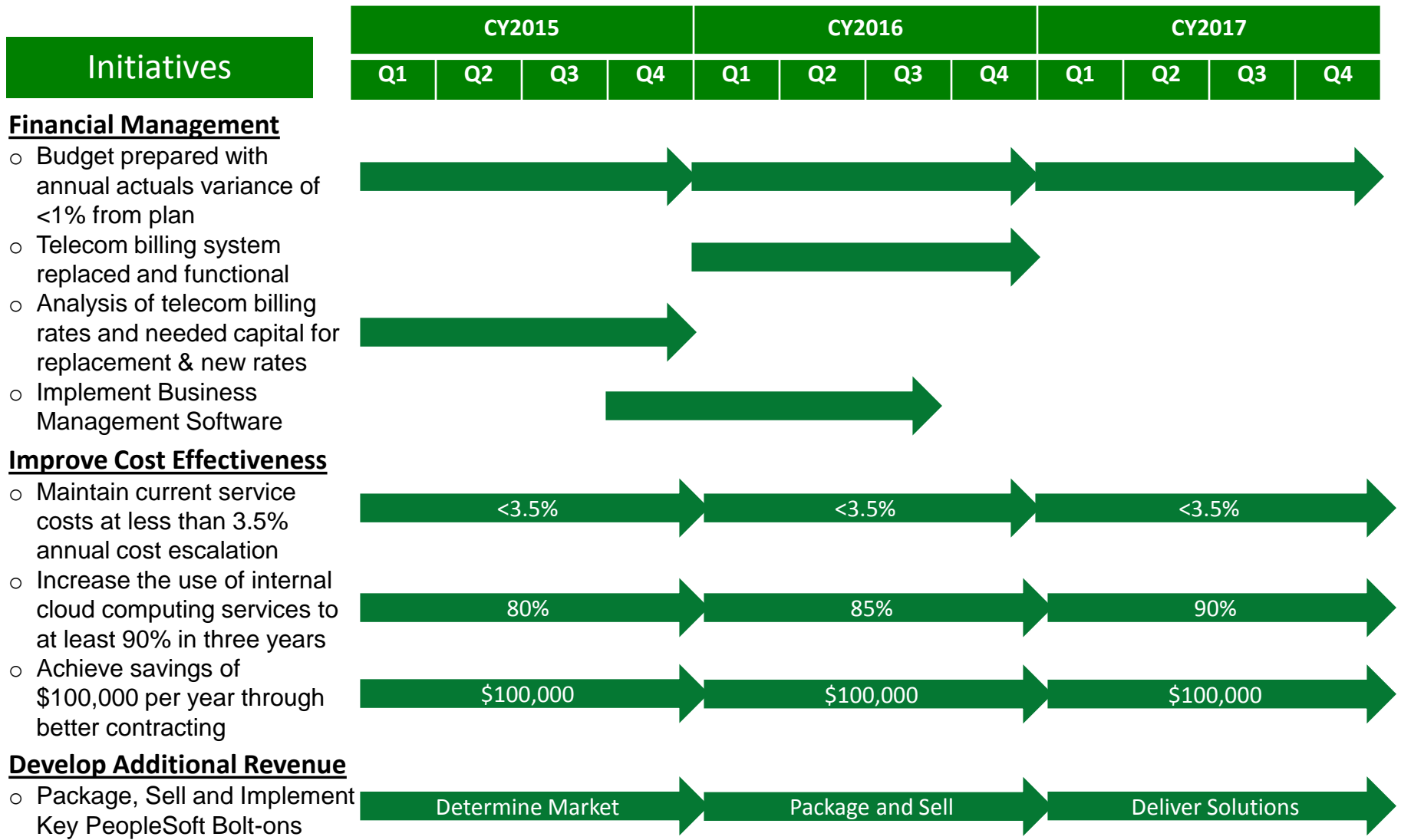
# Strategy Scorecard

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





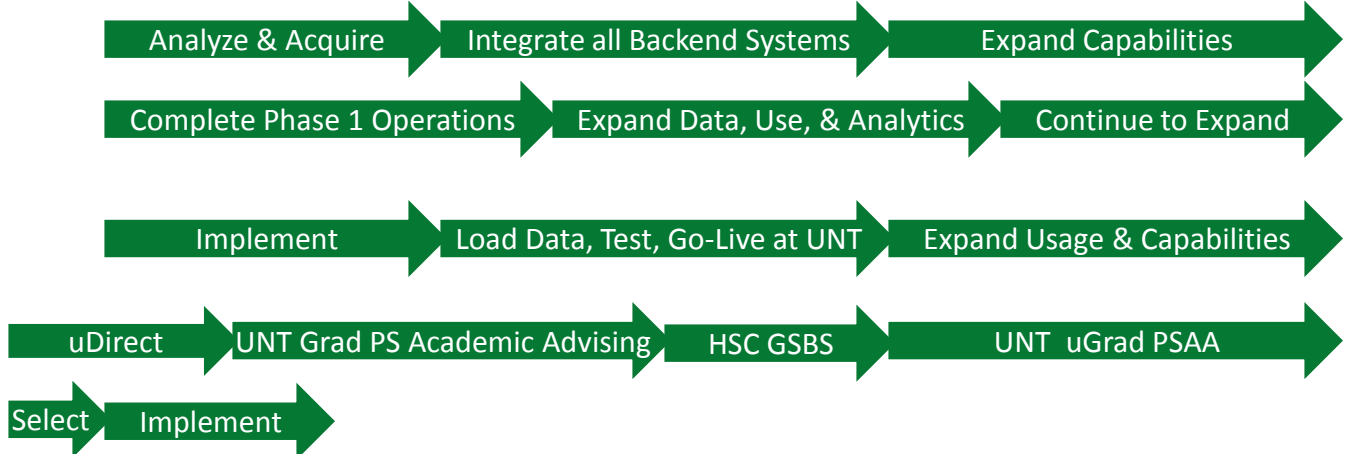
# Strategy Roadmap

Initiatives	CY2015				CY2016				CY2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

**Deliver IT Strike Zone**

**Solutions**

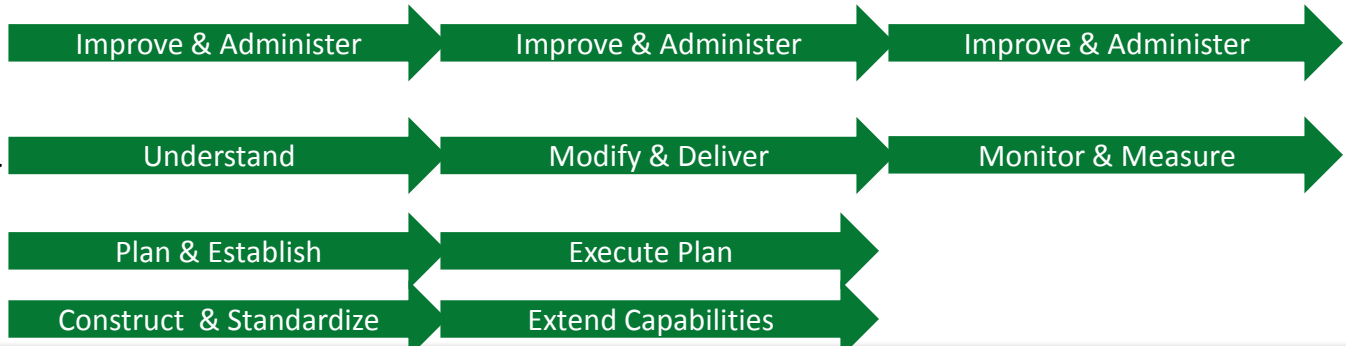
- Develop mobile access to all student-related Services
- Develop/Acquire system-wide data warehousing technology and reporting capabilities
- New Customer Relationship Management System
- Complete Advising Roadmap & Improvements/Early Warning
- Financial Aid Outsourcing



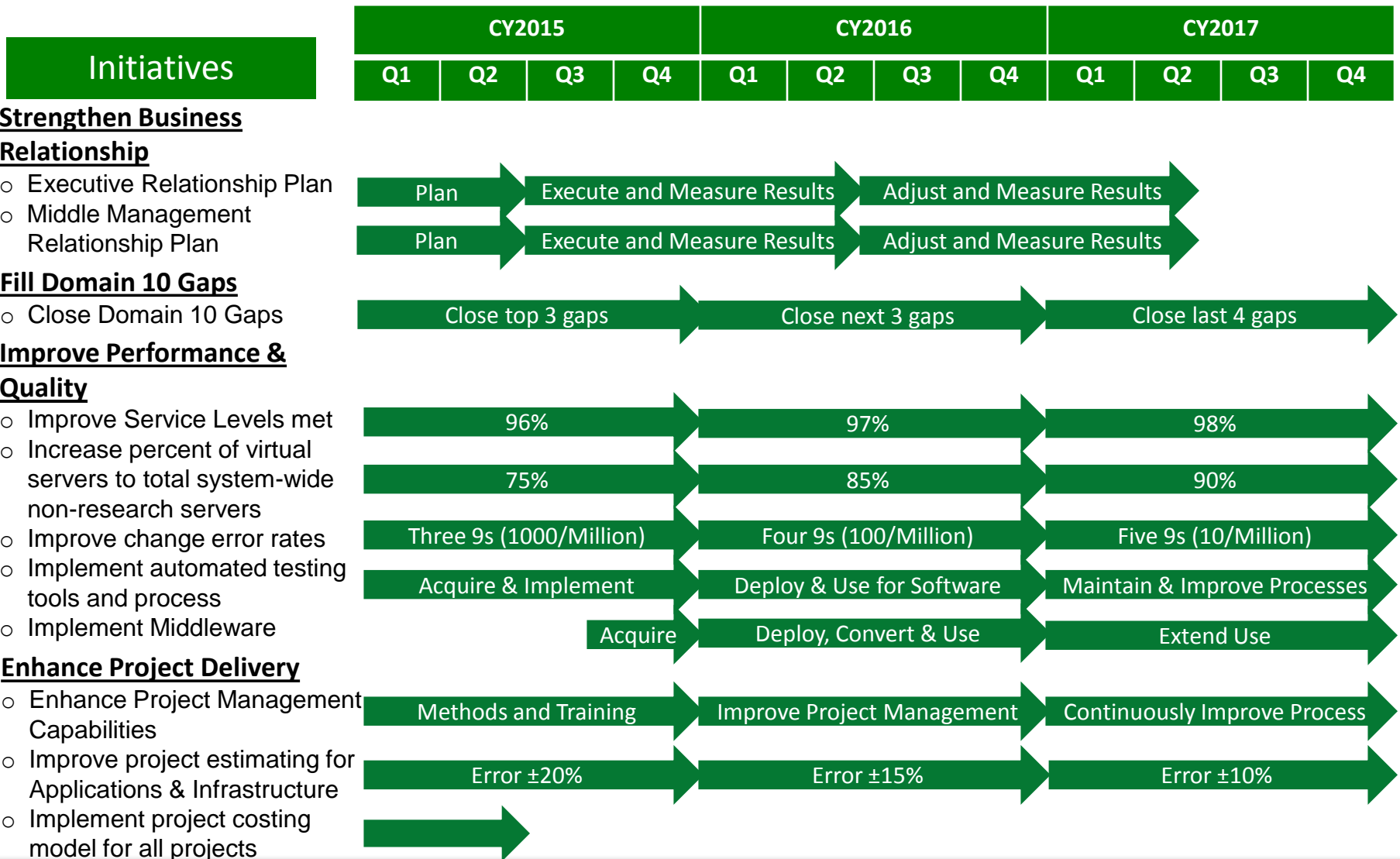
**Provide Exceptional Customer**

**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



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