



MISSION

To be the best at delivering customer-aligned IT solutions and services.

VISION

Exemplary IT services and solutions provided by committed professionals in a supportive environment and valued by our constituents.

VALUES

Customer Focused
People-Centric
Mutual Respect & Cooperation
Continuous Improvement

Trustworthiness
Transparency
Excellence
Accountability

WHO ARE OUR CUSTOMERS?

IT Shared Services has 4 primary customers:

1. UNT System Administration
2. UNT
3. UNT Health Science Center
4. UNT Dallas

And the following additional customers:

5. UNT System College of Pharmacy
6. UNT Dallas College of Law
7. Caruth Police Institute
8. Business Service Center
9. System Human Resources

Within these large customer organizations, we service their needs for:

1. Technology infrastructure – data centers, servers, virtual servers, storage, backup/recovery, networking – both wired and wireless, database services – Oracle, SQL Server and MySQL.
2. Application systems for financial management, HR/Payroll, student business (admissions, records, student finance, financial aid, and a host of related applications), and associated access portals.
3. Learning Management System (online learning system – Blackboard LEARN).
4. Collaboration systems (Email, Central Web Services, SharePoint, unified messaging, file shares, etc.)
5. Voice communications and Internet access.



6. Desktop services (UNT System, UNT Dallas, College of Law, Caruth Police Institute, Business Service Center, and System HR).
7. Classroom management (UNT Dallas and College of Law).
8. Outsourced Management of Blackbaud Raiser's Edge System for Advancement Offices.
9. Master contracting for widely used software and services (e.g., Microsoft licensing, Adobe licensing, and many others.)
10. A new Service Management / Ticketing tool –HEAT Cloud that services all incident tracking across all campuses and the system.
11. A new Governance/Portfolio/Project Management system that support initiative requests through project management in a single tool for all ITSS initiatives.

ITSS REVENUE

ITSS receives its revenue from the 3 Universities in our system as well as the System Administration. The ITSS Operating Funds are composed of four distinct types of funding:

1. Operating Budget
2. Telecom Budget(s)
3. Rolling Capital Replacement
4. New Projects

The operating budget for ITSS is a cost-allocated entity. How does that work?

1. **Operating Budget** (Funded via Cost Allocation and Funds Transfers)
 - a. The operating budget is composed of Salaries, Benefits, M&O, Travel & Training, and Expenses (which include all ongoing contractual arrangements and software licensing)
 - b. The campus and system CFO's have all agreed to allocation formulas for each business facing service. In addition, the CFO's have agreed to the metrics that will be used in the formulas to calculate allocations.
 - c. Each service is cost allocated annually based on the total cost of delivering that service. The allocation process begins once the next fiscal year's budget is determined – typically in April.
2. **Telecom Budgets** (Revolving Accounts)
 - a. A revolving telecom account for each campus funds telephone/voice services for that campus.
 - b. Customers (departments, grants, etc.) on each campus are billed monthly for the actual services rendered/used.



3. **Rolling Capital Replacement** (separately funded)
These funds are used for the replacement of existing equipment on a cyclical basis (not for new projects or other expansions of services).
4. **New Projects** (Funded Independently of ITSS Budgeted Funds)
 - a. New projects are not included in ITSS capital funds.
 - b. Projects must be approved by our governing councils. Once a final approval for a new project occurs, the funding for that project is set up separately from the ITSS operating budget. This is done to ensure that project expenditures are not comingled with other funds and to provide transparency to those projects. For example, the PeopleSoft upgrade is funded across 4 fiscal years and is a separate account from all other accounts. It is allocated to campuses and system based on the annual cost allocation percentage for each campus for Financials and Human Capital Management system and support.
 - c. All approved projects operate from their own accounts for clarity and transparency.

ITSS ORGANIZATION FACTS

1. 210 full time positions spread across 6 locations with bulk of the staff housed at Discovery Park in north Denton, TX.
2. About 70 half-time student employees.
3. About \$27M operating budget + capital projects + telecom accounts.
4. Wireless systems at UNT (only) had about 150,000 unique wireless devices attach to the network over the last 12 months.
5. Physical Servers
Operate over 100 physical servers running a mix of Sun Solaris, Red Hat Enterprise Linux and Microsoft Server.
6. Virtual Servers
Host 738 virtual servers on 37 physical hosts in 6 clusters. The 6 clusters contain a total of 1264 cores, over 6 TB of memory and utilize close to 400TB of SAN storage.
7. Storage
About 1.5 PB of raw primary storage capacity in the SAN systems interconnected with 16GB capable fiber optic network between GAB and DP data centers. Roughly 2.1 PB of capacity in our disk-based Data Protection systems with cross-site replication between Denton and Ft Worth.
8. Networks
38,000 managed ports with an additional 10,000 unmanaged ports.



9. Applications

29 major application systems, many smaller ones and utilities.

10. Email/Spam

UNT System mailhost Statistics for the month of June, 2013

- Stopped Spam domains : 54,497,471
- Clean Messages Received : 3,685,942
- Stopped as invalid recipients : 65,402
- Spam Detected : 569,596
- Virus Detected: 1,405

11. CWS sites

About 1,000 web sites and 650 Drupal (content managed) sites.

12. SharePoint Sites

- VM's –21
- Physical servers –3
- Over a 30 day period we have approximately:
 - 268,000 + Page Views
 - 9000 + Average Page Views per day
 - 22% Page View Growth
 - 6300 + Unique Visitors
 - 200+ Average Visitors per day
 - 5% Visitor Growth
- 1000+ Total Sites
- 69+ GB of Content
- Through Shibboleth/Connect SharePoint can collaborate with 250+ Colleges and Universities across the U.S.