



Strategic Plan

Information Technology Shared Services

Fiscal Years 2019-2021

Working Copy



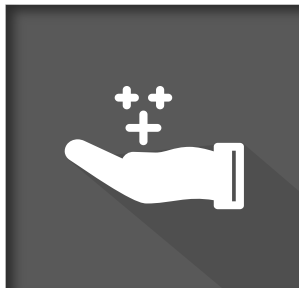
Mission

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



Vision

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



Core Values

*We defy expectations.
We accept all challenges with conflicts.*

ITSS Strategic Planning Guiding Principles & Considerations

IT Guiding Principle Name	IT Guiding Principle Statement
1. Customer centricity	We deliver best experiences to our customers with our services and products.
2. Enterprise value focus	We aim to provide maximum in-depth term benefits to the enterprise as a whole while optimizing total costs of ownership and risks.
3. Fit for purpose	We maintain capability levels and create solutions that are fit for purpose and scalable without over-engineering them.
4. Managed data	We handle data creation, modification, and use enterprise-wide in compliance with our data governance policy.
5. Controlled technical diversity	We control the variety of technology platforms we use.
6. Managed security	We manage security enterprise-wide in compliance with our security governance policy.
7. Compliance to laws and regulations	We operate in compliance with all applicable laws and regulations.
8. Simplicity	We choose simplest solutions and aim to reduce operational complexity of the enterprise.
9. Reuse > buy > build	We maximize reuse of existing assets. If we can't reuse, we procure externally. As a last resort, we build custom solutions.
10. Innovation	We seek innovative ways to use technology for business advantage.

ITSS Budget Planning Process – by Fiscal Quarter

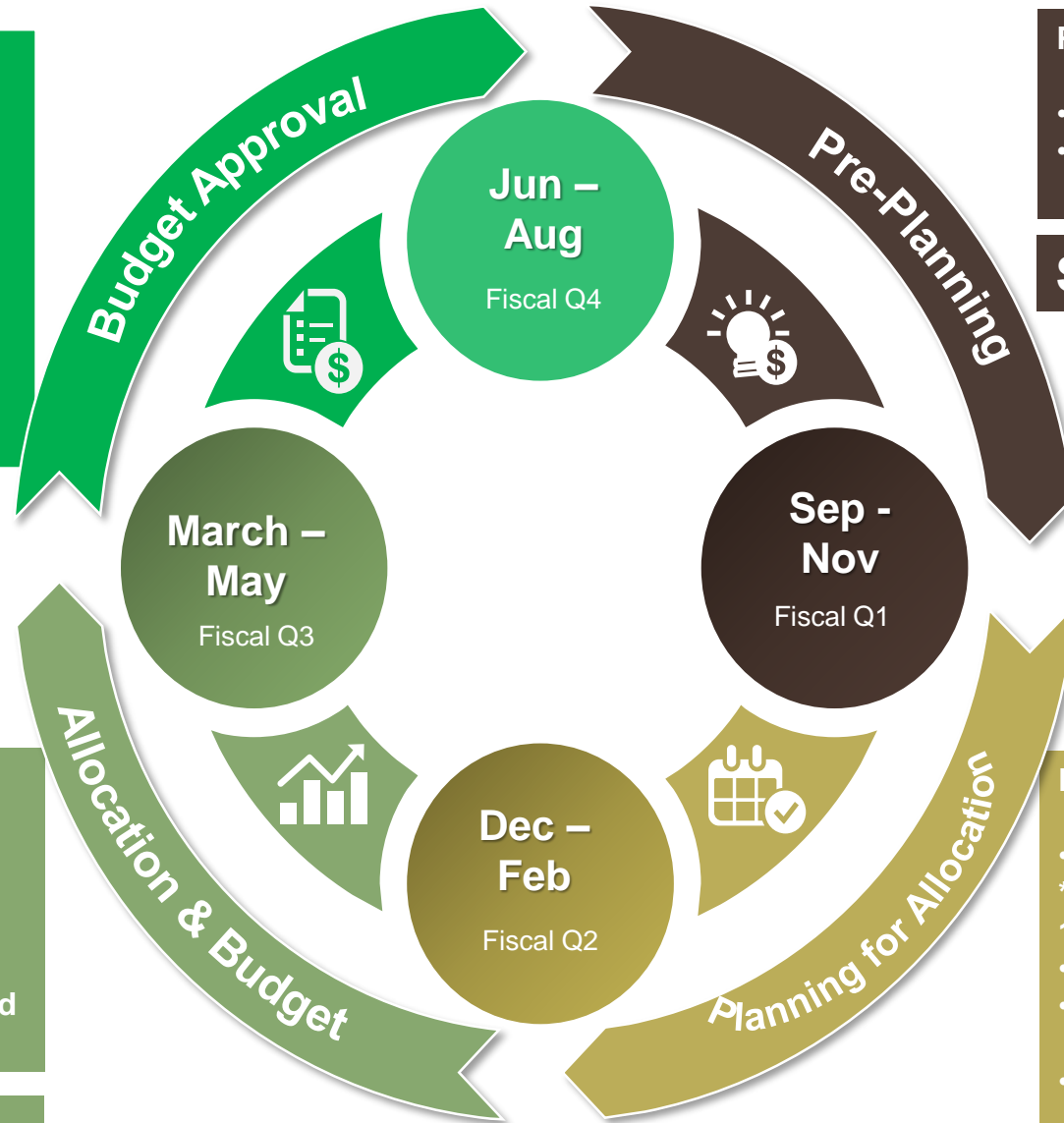
Budget Approval

- Final Telecom Budget Created
- ITSS Maintenance & Operations Budget Created
- All Travel, Training and workshop budgets due
- Final BOR Approval for ITSS Allocation and Telecom budgets

Allocation & Budget Development

- Review ITSS Allocation with campus CFOs & Stakeholders
- All Budget items submitted to System Budget Office

Strategic Planning



Pre-Planning for New Budget

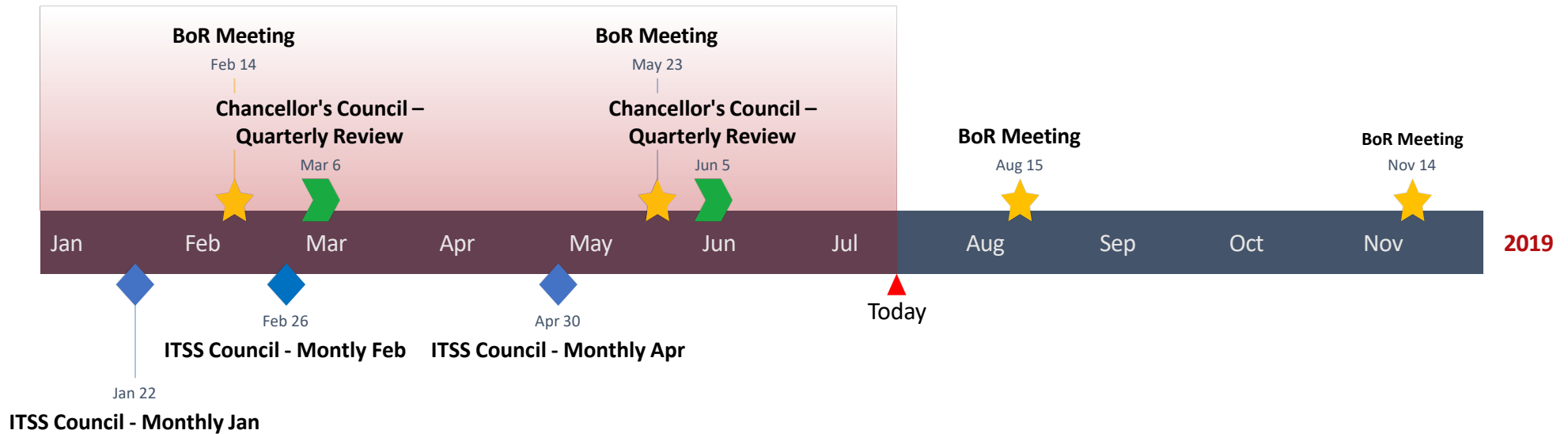
- Cost Allocation Planning
- Draft FY Capital Request Items

Strategic Planning

Planning for Allocation

- Capital Requests Finalized
- **NO ADDITIONS AFTER 1/31****
- Employee Allocation Finalized
- Maintenance and Contracts reviewed
- Draft Telecom Budget for Cost Recovery
- Draft Cost Allocation Created

Governance Calendar



Planning for Allocation

Allocation & Budget Development

Budget Approved

Pre-Planning for New Budget

ITSS Budget & Planning Cycle

Business Principles

- Primacy of Principles - These principles of information management apply to all organizations within the enterprise.
- Protection of Intellectual Property, Individual Privacy and Academic
- Business Continuity - Enterprise operations are maintained in spite of system interruptions.
- Common Use Services/Applications - Development of services/applications used across the enterprise is required over the development of similar or duplicative services/applications which are only provided to a particular organization; campus or department.

Application Principles

- Technology Independence - Applications are independent of specific technology choices and therefore can operate on a variety of technology platforms.
- Buy Before Build: Cloud First - When selecting a new application we prefer acquiring Software as a Service (SaaS) or a commercial or open-source off the shelf (COTS/OSOTS) application in favor of building an application. Developing an application in-house should be done only as a last resort after exhausting all alternatives.
- Service Oriented Architecture (SOA) - Applications should have a clear separation between business logic (manipulation of data according to business rules) and user interface: a Service Oriented Architecture.
- Develop Software for Reusability - Software should be built on loosely coupled components, each able to be reused as a stand-alone function or service.
- Develop Software for Integration - Software development will plan for, develop and utilize known, published mechanisms for integration.

Data Principles

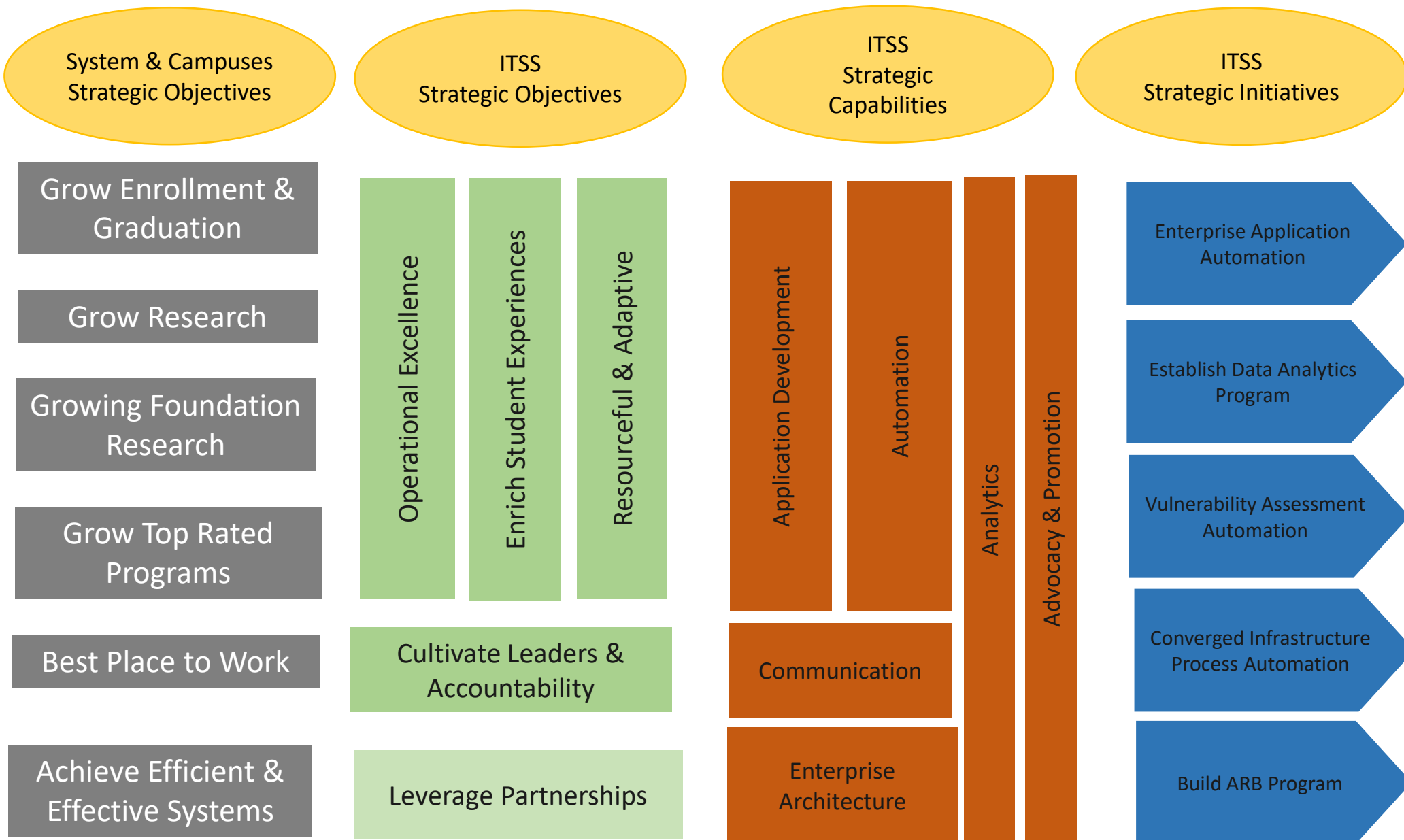
- Data is an Asset - Data is an asset that has value to the enterprise and is managed accordingly.
- Data is Shared - Users have access to the data necessary to perform their duties; therefore, data is shared across enterprise functions and organizations.
- Data is Accessible - Data is accessible for users to perform their functions.
- Common Vocabulary and Data Definitions - Data is defined consistently throughout the enterprise, and the definitions are understandable and available to all users.
- Data Security - Appropriate sharing of information and the release of information via relevant legislation must be balanced against the need to restrict the availability of sensitive, confidential and internal information and the protection of individuals' expectations of privacy and protection of their academic freedom.

Technology Principles

- Control Technical Diversity - Technological diversity is controlled to minimize the non-trivial cost of maintaining expertise in and connectivity between multiple processing environments.
- Interoperability - Software and hardware should conform to defined standards that promote interoperability for data, applications, and technology.

ITSS Strategic Objectives & Capabilities

Aligned with System and Campus Objectives



One Page Strategy

Vision



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

Objectives



Operational Excellence

Cultivate Leaders & Accountability

Resourceful & Adaptive

Enrich Student Experiences

Leverage Partnerships

Capabilities



Enterprise Architecture

Analytics

Communications

Automation

Application Development

Advocacy & Promotion

Initiatives



Build ARB Program

Establish Data Analytics Program

Build Communication Program
Internal Newsletter
External Service Catalog

Converged Infrastructure Automation
Vulnerability Assessment Automation

Build Enterprise Application Automation
Application Development Enhancement Program

CIO at Cabinet Meetings
Trusted Advisor

IT Governance Active Portfolio by Rank Order

Items in Yellow are Programs that have multiple projects listed below.

ITSS Council Project Portfolio Prioritization Matrix					
Project Rank	Overall Score	Project Name	Project Level	Current Phase	Sponsor ITPP
1	78	Campus Solutions 9.2 Fluid Implementation	Level 4	Planning	System
2	67	Converged Infrastructure Refresh	Level 4	Executing	System
2	67	HSC Security Services			System
4	66	Banking Changes - Single Use Account (SUA)	Level 4	Executing	System
4	66	UNT D - Telephony Upgrade	Level 2	Initiating	UNT D
6	65	HR Data Quality			System
7	63	E-Forms Phase 2	Level 2		System
7	63	Employment Periods Tracking	Level 2	Planning	System
9	62	Multi-Factor Authentication Solution	Level 3	Initiating	System
10	58	UNT D COL Visiting Students	Level 3	Initiating	UNT D
11	55	Human Resources Benefit Plan Limits & Recordkeeper Report Automation	Level 3	Executing	System
11	55	System Budget Cognos ReImplementation	Level 3	Executing	System
13	52	EDI/eProcurement Assessment	Level 3	Closing	System
13	52	Electronic Payments	Level 3	Executing	System
13	52	HSC Facility Management System for Research Development	Level 3	Initiating	HSC EIS
16	51	Human Resources People Admin Upgrade	Level 3	Initiating	System
16	51	Lynda.com Migration to LinkedIn Learning	Level 2	Initiating	System
18	49	UNT D EAB Student Success Collaborative	Level 2	Executing	UNT D
19	46	Transfer of Math Placement Scores	Level 2	Planning	UNT
20	42	UNT D Greenlight Data Integration	Level 2	Planning	UNT D

ITSS Council Program Projects			
Program Name	Project Name	Project Level	Current Phase
HR Data Quality	Employment Periods Tracking	Level 2	Planning
HR Data Quality	Human Resources State Service Data Improvements	Level 4	Executing
HSC Security Services	Group 2 - Security Systems Management, Network Access & Perimeter Objecti	Level 3	Initiating
HSC Security Services	Internet Content Filtering for HSC Security Services	Level 1	Initiating