

Administrative and Educational Support Report

Computer Center

Annual Action Plan
Annual Assessment Report

June 2005 – May 2006



Annual Action Plan: June 1, 2005–May 31, 2006

Unit: Computer Center

UTPA Mission: The University of Texas-Pan American (UTPA) serves the higher education needs of a rapidly growing, international, multicultural population in the South Texas Region. The University preserves, transmits and creates knowledge to serve the cultural, civic, and economic advancement of the region and the state. The University provides students advanced instruction in academic programs offered through innovative delivery systems that lead to professional certification, and baccalaureate, master’s and doctoral degrees. Through teaching, research, creative activity and public service, UTPA prepares students for lifelong learning and leadership roles in the state, nation and world community.

Division: Information Technology **Unit Head:** Leota Hull

Unit Mission: With a focus on Enterprise Information Systems, Data Center Operations, and Records Management the Computer Center provides reliable, contemporary, effective, and integrated technology solutions and information services to serve our students and support the mission and goals of the university.

Unit Goal: Enterprise Information Systems will cost effectively and efficiently operate university processes and enhance services to students.

Link to UTPA Goal(s): 3. Improve UTPA’s organizational effectiveness

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY06
Enhance Enterprise Information Systems. (1)	7	Information systems enhance and improve the university’s business processes supporting operational efficiency and increased services to students and campus customers.	<ul style="list-style-type: none"> • Manage/monitor ERP Production • Systems maintained up-to-date with current versions. • Develop enhancements • Technical Assistance Services 	User Feedback. Monitoring and analysis of processes and events. Planned versus actual timeline comparison.	Additional staffing is funded to handle development workloads associated with the eBusiness Suite implementation.
Manage Server Management Services. (2)	7	Servers are managed to meet requirements of the applications and	<ul style="list-style-type: none"> • Service Level Planning • Automated 	<ul style="list-style-type: none"> • User feed back. • Examination & 	Two additional Staff positions added.

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		associated services provided by the applications.	<ul style="list-style-type: none"> monitoring Rapid incident response; Technology Refreshment; Server Implementation and Administration standards. 	analysis of patch levels, security settings, performance, and technology currency status.	Capital Budget for upgrades & implementations
Implement Exchange 2003 email system. (3)	7	Campus email systems will be consolidated to use one campus email system with all employees receiving Outlook/Exchange mail services by FY07	<ul style="list-style-type: none"> Production live 3/2006 Email consolidation plan Enhanced coordination of Systems & Helpdesk functions. 	<ul style="list-style-type: none"> User feed back Review of support and resource usage. Benchmark comparison against contemporary personal productivity functionality. 	Re-allocation of staff positions provide needed staffing. Hardware and Software resources funded via capital budgets.

Unit Goal:

Records Management provides services through the Campus Records Center to meet records retention requirements.

Link to UTPA Goal(s):

3. Improve UTPA's organizational effectiveness

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Improve Records Center. (4)	7	Records Center facility serves university offices as a repository where inactive records are managed through	<ul style="list-style-type: none"> Retention Scheduling Tutorials/Consulting Shredding Service Pick-up Service 	<ul style="list-style-type: none"> Feedback from users Management Review 	None

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		the end of their retention periods.	<ul style="list-style-type: none"> Records Search/Retrieval 		



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Enterprise Information Systems. (1)	7	Information systems enhance and improve the university's business processes supporting operational efficiency and increased services to students and campus customers.	User Feedback. Monitoring and analysis of processes and events. Planned versus actual results & timeline comparison	User contributions to IT assessment for FY 2006 focused on business process shaping for the in process eBusiness implementation and in preparation for the student system implementation. Project timeline variations are within planned contingencies.	<ul style="list-style-type: none"> Appropriate changes to Business Processes. User participation versus consultant services adjusted. Reduced need for customizations & interfaces. Outsourced interface software development as

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					appropriate. <ul style="list-style-type: none"> • Deferred transfer of developers to Application DBA work. • Additional analysis of student system project.
Manage Server Management Services. (2)	7	Servers are managed to meet requirements of the applications and associated services provided by the applications.	<ul style="list-style-type: none"> • User feed back. • Examination & analysis of patch levels, security settings, performance, and technology currency status. 	<ul style="list-style-type: none"> • ESS Division provided analysis of applications and needs for each office. • Patch, Security, settings monitored and adjusted. • Six obsolete servers and potential to consolidate servers identified. • Timelines met. 	<ul style="list-style-type: none"> • Planning for ESS offices is underway. Funding for replacement of Financial Aid Servers. • Implemented automated monitoring and enhanced logging using MS MOM server. • Replaced servers with blade technology and rack servers running virtual environments which reduced cost and number of servers needed.
Implement Exchange	7	Campus email systems	<ul style="list-style-type: none"> • User feed back 	<ul style="list-style-type: none"> • Feedback from 	<ul style="list-style-type: none"> • Adjustments made

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2003 email system. (3)		will be consolidated to use one campus email system with all employees receiving Outlook/Exchange mail services by 2007	<ul style="list-style-type: none"> Review of support and resource usage. Benchmark comparison against contemporary personal productivity functionality. 	<p>users moved into new exchange server.</p> <ul style="list-style-type: none"> Personal productivity features not measured at this point. 	<p>as problems were identified.</p> <ul style="list-style-type: none"> Software developed to increase helpdesk capability to respond to user needs. Design of database structure adjusted to optimize performance and capability to recover mailboxes.

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Improve Records Center. (4)	7	Records Center facility serves university offices as a repository where inactive records are managed through the end of their retention periods.	<ul style="list-style-type: none"> Feedback from users Management Review 	<ul style="list-style-type: none"> -User requests for training and records analysis decreased by 30% while requests for disposal and re-cycling increased by 17%. 	<ul style="list-style-type: none"> Training sessions offered only on request in future rather than scheduled and advertised.

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				<ul style="list-style-type: none"> • Management review identified orphaned records and backlog of records having met their retention. • Financial analysis indicates the shredding service is an expense beyond the possibility of cost recovery. 	<ul style="list-style-type: none"> • Increased man hours devoted to disposal to clear backlog. • Service will handle only records that require shredding – rather than handling disposal of recyclable paper.