

Administrative and Educational Support Report

Computer Center

Annual Action Plan
Annual Assessment Report

June 2006 – May 2007

Annual Action Plan June 1, 2006–May 31, 2007

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
	servers and technology for student systems.	platform and have ready by 5/1/2007.	deadline met by May of 2007.	funds additional staff and the hardware and software needed.

University Goal:

Become an outstanding research institution, emphasizing collaborative partnerships and entrepreneurship.

Division Objective:

Provide infrastructure that will facilitate collaboration and growth among the research community.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Design and enhance scalable robust infrastructure to support technology for research. (2)	Assist with requirements definition, acquisition, installation, and management of a High Performance Computing Cluster (HPCC).	<ul style="list-style-type: none"> Determine the HPCC facility requirements based on researcher's needs. Complete the HPCC facility Cost Analysis based on researcher's needs. Coordinate the installation of the HPCC with the vendor awarded the contract for the facility. 	<ul style="list-style-type: none"> Facility performance acceptance by May of 2007. 	None.
	Provide shared workspaces and Web conferencing.	Implement the content services version of the internet file system.	Content services version of internet file system implemented by May 31, 2007.	None.

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Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
			Analyze the feedback from researchers by May of 2007.	
	Extend Server Management assistance to researchers needing to manage and house their own servers.	Publish and describe the service on the IT Web Site	Information about server management assistance included on IT website by May 31, 2007. Analyze the feedback from researchers by May of 2007.	None.
Provide storage and backup designed and dedicated for research data. (3)	Develop a tiered approach to storage management based on sensitivity of data.	Provide researchers with services to ensure appropriate backup of research data.	Analyze the feedback from researchers by May of 2007. 100% of researchers providing feedback will indicate satisfaction with backup capabilities.	May require funding to purchase hardware and software.

University Goal:

Enhance UTPA's engagement with the community to meet challenges and maximize opportunities.

Division Objective:

Showcase IT technologies to the community.
Provide technology to promote publishing, collaboration, sharing.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Include Computer Center Projects on the IT Website. (4)	Publish the status of servers.	Test the linkage for server monitoring from IT Website.	Trial completed by May 2007.	None.
	Develop descriptive content to showcase the state of infrastructure technology.	Complete and publish graphic descriptions of interesting systems.	Complete descriptions of 2 major systems by May 2007.	None.

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University Goal:

Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.

Division Objective:

Deliver basic services effectively and efficiently.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Maximize Email Systems' availability to employees. (5)	Maintain Mail Software and Operating System.	Test and apply patches for Exchange and Win2003	Test and apply 100% of all patches for Exchange and Win2003 by May 31, 2007.	None.
	Backup Exchange Mailboxes to enable recovery.	Implement and conduct daily backups of all Exchange mailboxes.	100% of all restoration requests met by May of 2007.	None.
	Monitor usage and capacity.	Recommend requirements to accommodate growth at the projected rates.	Ensure that the capacity exceeds peak demand by May of 2007.	None.
Implement single mail system for the campus. (6)	Complete implementation of Exchange 2003.	Migrate all employees to Exchange.	Complete the migration by January 2007.	None.
	Decommission redundant mail services.	<ul style="list-style-type: none"> • Turn off OCS Mail and Calendar. • Take down Campus Pipeline Services. • Take down VMS and PMDF mail. 	<ul style="list-style-type: none"> • Complete the shutdown by March 2007. • Complete the shutdown by December 2006. • Complete the shutdown by 	None.

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Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
			May 2007.	
Implement and Manage University Servers. (7)	ESS Servers upgraded to new servers.	<ul style="list-style-type: none"> • Purchase new Servers. • Move the Financial Aid Office to new servers. • Place file services on SAN. • Implement ESS applications. 	<ul style="list-style-type: none"> • Ensure that the new servers are on-site by July 2006 • Ensure that the servers have been moved by October 2006 • Ensure that the file services are in place by October 2006 • Ensure that the ESS applications are in place and operational by November 2006 	None.
	University Website moved to new servers.	<ul style="list-style-type: none"> • Purchase and receive new Servers and software. • Implement clustering and failover safeguards. • Migrate website to new servers. 	<ul style="list-style-type: none"> • Ensure the new machines are on-site by August 2006 • All clustering and failover safeguards completed By September 2006 • Performance acceptance by May of 2007. 	None.
Provide Effective Records Management for Campus Departments. (8)	Provide repository for records.	Records Center provides secure and effective lifecycle management for records.	Ensure that 100% of Records stored have not met their retention period by May of 2007.	None.
	Records search/retrieval.	Provide a convenient disposal program	Analyze the number of departments using the Records	None.

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Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
		ensuring 100% of university departments have an effective service to securely dispose of materials containing confidential information.	Center for secure document storage and holding pending destruction by May of 2007. 100% of university departments use the records center for secure document storage of records with confidential information.	
	Pick up & shredding service.	Assist 100% of university departments with management of records.	Analyze the number of departments using shredding service for secure documents by May of 2007. 100% of departments use shredding service for confidential documents.	None.
	Tutorials/consulting.	Verify that the university complies with federal, state and UT System laws, policies, and procedures in the management of records.	Verify that 100% compliance is in place and that training sessions have been held by May of 2007.	None.
	Attend Texas State Library Records Management Training	Provide training so that the university complies with federal, state and UT System laws, policies, and procedures in the management of records.	Verify that 100% of the appropriate staff have attended the training sessions by May of 2007.	None.
	Maintain current retention schedule.	Verify that the university complies with federal, state and UT System laws, policies, and	Ensure that 100% of records stored have not met the end of their retention period and that the retention schedule is certified by	None.

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Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
		procedures in the management of records.	May of 2007.	

University Goal:

Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.

Division Objective:

Communicate effectively with customers to identify measure and address customers' needs and wants.

Unit Objective	Strategy(ies) to Achieve Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	New Resources Needed in FY07
Communicate more effectively with customers. (9)	Visit more frequently with departments.	<ul style="list-style-type: none"> Identify and document a principal contact for each department. Document services provided by department. Make routine visits to confer on services scheduled. 	<ul style="list-style-type: none"> Identify a principal contact for each department and document by January 2007. Document the services provided by December 2006. Conduct the visits and conferences by May 2007 with 100% of appropriate departments. 	None.
	Develop and publish better information about services to departments.	Publish listings of all major services and the procedures needed to obtain the services on the IT Website.	Ensure that 100% of services covered on IT Website by May of 2007.	None.
	Conduct program review.	Review is complete. Recommendations for	Program review report completed by FY07 Annual Assessment	

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		improvement implemented immediately and reported on FY07 Annual Assessment Report and/or included in FY08 Annual Action Plan.	Report and recommendations implemented or included in FY08 Annual Action Plan.	



Annual Assessment Report: June 1, 2006–May 31, 2007

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: 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.

University Goal: Provide students with a quality educational experience that enables them to complete their educational goals in a timely fashion.

Division Objective: Support students in administrative and retention activities.

Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Implement servers and technology to support student information systems. (1)	Prepare the Banner test platform to be ready for implementation team use by 11/1/06.	System performance acceptance deadline met by January of 2007.	Servers were operational October 19, 2007	
	Recommend a production platform to be submitted by 2/1/2007.	Recommendation funded by March of 2007.	Recommendation funded and acquisition in process by March 2007.	Purchasing process completed and equipment delivered last week of May 2007
	Build the production platform and have ready by 5/1/2007.	System performance acceptance deadline met by May of 2007.	Acceptance deadline rescheduled to August 1, 2007.	Build of production platform in process June & July 2007

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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Design and enhance scalable robust infrastructure to support technology for research. (2)	<ul style="list-style-type: none"> Determine the HPCC facility requirements based on researcher's needs. Complete the HPCC facility Cost Analysis based on researcher's needs. Coordinate the installation of the HPCC with the vendor awarded the contract for the facility. 	<ul style="list-style-type: none"> Facility performance acceptance by May of 2007. 	<p>Consensus and decision on location of the HPCC was achieved with the result that the computer room in the old Center for Manufacturing was chosen for the HPCC installation.</p> <p>HPCC installed and operational in the facility by EOM May 2007</p>	
	Implement the content services version of the internet file system.	Content services version of internet file system implemented by May 31, 2007. Analyze the feedback from researchers by May of 2007.	Budget and time constraints precluded the completion of this project.	Project was deferred in favor of Banner Project Scheduling. Will reconsider at next project priority assessment and planning.
	Publish and describe the service on the IT Web Site	Information about server management assistance included on IT website by May 31, 2007.	Facilities to house new additional servers are lacking at this time.	Hold placed on acceptance of new clients for server management.

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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
		Analyze the feedback from researchers by May of 2007.		
Provide storage and backup designed and dedicated for research data. (3)	Provide researchers with services to ensure appropriate backup of research data.	Analyze the feedback from researchers by May of 2007. 100% of researchers providing feedback will indicate satisfaction with backup capabilities.	OCS file systems were made available for faculty researchers as an interim measure until additional resources are available	Resources for storage of faculty research data will be reconsider during next budget cycle.

University Goal:

Enhance UTPA's engagement with the community to meet challenges and maximize opportunities.

Division Objective:

Showcase IT technologies to the community.
Provide technology to promote publishing, collaboration, sharing.

Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Include Computer Center Projects on the IT Website. (4)	Test the linkage for server monitoring from IT Website.	Trial completed by May 2007.	Trial indicated it would be best to use the IT Web Tracking system instead of placing projects on Web site.	CCTR staff post projects to the IT Web Tracking system. Campus offices have access to track IT's progress on their projects
	Complete and publish graphic descriptions of interesting systems.	Complete descriptions of 2 major systems by May 2007.	Graphics completed for eBusiness Suite and OCS platforms.	Will continue work on documenting the major systems.

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University

Goal: Optimize institutional effectiveness and efficiency consistent with high quality organizational standards.

Division

Objective: Deliver basic services effectively and efficiently.

Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Maximize Email Systems' availability to employees. (5)	Test and apply patches for Exchange and Win2003	Test and apply patches for Exchange and Win2003 by May 31, 2007.	Number of Security incidents related to delayed patches = 0	No change anticipated
	Implement and conduct daily backups of all Exchange mailboxes.	100% of all restoration requests met by May of 2007.	Number of unsatisfied results = 0	No change anticipated
	Recommend requirements to accommodate growth at the projected rates.	Ensure that the capacity exceeds peak demand by May of 2007.	Growth monitoring indicated need for additional storage.	Additional storage was configured for Exchange Mailbox use. Upgrade to Exchange 2007 will consider/plan provision for larger mailbox size.
Implement single mail system for the campus. (6)	Migrate all employees to Exchange.	Complete the migration by January 2007.	Migration into one email system completed December 2006	NA
	<ul style="list-style-type: none"> Turn off OCS Mail and Calendar. Take down Campus Pipeline Services. 	<ul style="list-style-type: none"> Complete the shutdown by March 2007. Complete the shutdown by December 2006. 	<p>Completed January 2007</p> <p>Completed October 2007</p>	NA

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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
	<ul style="list-style-type: none"> Take down VMS and PMDF mail. 	<ul style="list-style-type: none"> Complete the shutdown by May 2007. 	Completed June 2007	
Implement and Manage University Servers. (7)	<ul style="list-style-type: none"> Purchase new Servers. Move the Financial Aid Office to new servers. Place file services on SAN. Implement ESS applications. 	<ul style="list-style-type: none"> Ensure that the new servers are on-site by July 2006 Ensure that the servers have been moved by October 2006 Ensure that the file services are in place by October 2006 Ensure that the ESS applications are in place and operational by November 2006 	<p>Completed July 2006</p> <p>Completed October 2006</p> <p>“ “ “</p> <p>“ “ “</p>	
	<ul style="list-style-type: none"> Implement clustering and failover safeguards. Migrate website to new servers. 	<ul style="list-style-type: none"> All clustering and failover safeguards completed By September 2006 Performance acceptance by May of 2007. 	<p>Completed August 2006</p> <p>Acceptance December 2006</p>	
Provide Effective Records Management for Campus Departments. (8)	Records Center provides secure and effective lifecycle management for records.	Measure Percent of Records stored that have not met their retention period by May of 2007.	As of May 2007 30% of records stored have not met retention period.	
	Provide a convenient disposal program ensuring 100% of university departments have an effective service	Analyze/measure of the number of university departments using the records center for secure document storage of records with confidential information.	11% of departments store documents in the Records Center.	

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Unit Objective	Measurable Outcome for Unit Objective	Assessment Criteria, Evaluation Methods for Measurable Outcome	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
	to securely dispose of materials containing confidential information.			
	Assist university departments with management of records.	Analyze the number of departments using shredding service for secure documents by May of 2007.	20% of departments used the shredding service during the year ended May 2007	
	Provide training so that the university complies with federal, state and UT System laws, policies, and procedures in the management of records.	Verify that appropriate staff have attended the training sessions by May of 2007.	Compliance training for Records is provided via the training post for all employees. Training content was reviewed and updated	
	Verify that the university complies with federal, state and UT System laws, policies, and procedures in the management of records.	UTPA's retention schedule is recertified by May of 2007.	Retention Schedule was recertified in December 2006. Current version is published on UTPA Website	