

Report Title: IT Strategic Plan Summary

Agency: 937 Southern Virginia Higher Education Center **Date:** 1/3/2017

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 5 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agency's strategy for managing existing operational IT investments:

Are there existing IT investments that will require additional funding over the next year to 5 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?

If there are systems that will no longer support the agency's business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?

If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?

The Southern Virginia Higher Education Center is charged with advancing the economic potential of Southern Virginia through education. To this end the SVHEC serves as the host site for other educational partners [students, faculty, and staff] along with operating a host of direct workforce industry certified training programs and an industry supporting R&D center. Therefore, our IT infrastructure is broad and diverse: 250 Windows OS student computers, 40 Mac OS student computers, 75 staff computers all accessing the Internet through the SVHEC campus Firewall from two buildings using either our SVHEC wired network routing system or the SVHEC Aruba Wireless Access and routing system or accessing one or more of the following SVHEC systems: Active D

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agency's current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agency's customer base, product and service providers, or new federal or state legislation or regulations. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not. If the agency's existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank

For each mandated change, summarize your agency's response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

Do the mandated changes affect IT in other Commonwealth agencies, or in other states? If so, how?

The SVHEC Nortel Meridian phone switch is EOL as it was purchased in 2001 and software updates are not up-to-date. Professional technicians are not available in south central Virginia except from Century Link who currently has a "best effort" maintenance contract on the switch. As user satisfaction is high and its dependability rating is near 100% with the phone system and, replacement cost is high management has chosen to continue its operation.

IT INFRASTRUCTURE TRANSITION - Not Applicable

SHARED SECURITY SERVICES - SVHEC has signed an MOU with CSRM.

CLOUD SOLUTIONS

INTERNET USEAGE

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 5 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRnTs). At minimum, please address the following questions in your description of your agency's strategy for initiating new IT investments:

What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?

If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?

Does the agency's current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?

If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?

For FY16 the following funded solutions are planned:

Educational partner fees will provide financial support for hardware and software maintenance contracts.

Equipment Trust fund will be used to update classroom AV, computers, network infrastructure, and high fidelity manikins used by various nursing programs.

General fund monies will be used to replace infrastructure as needed along with supporting hardware and software maintenance contracts, and Internet and phone connectivity fees.

Grant funding will provide the following:

R&D CAMEE will continue to pay maintenance

Report Title: Strategic Plan

Agency:

Southern Virginia Higher Education Center

Date:

1/3/2017

Current IT Services

| Category | Costs Year 1 | | Costs Year 2 | |
|-------------------------------|------------------|------------------|------------------|------------------|
| | GF | NGF | GF | NGF |
| Projected Service Fees | \$573 | \$1,348 | \$572 | \$1,346 |
| VITA Infrastructure Changes | \$0 | \$0 | \$0 | \$0 |
| Estimated VITA Infrastructure | \$573 | \$1,348 | \$572 | \$1,346 |
| Specialized Infrastructure | \$111,000 | \$142,000 | \$115,000 | \$130,000 |
| Agency IT Staff | \$285,194 | \$18,000 | \$286,000 | \$18,000 |
| Non-agency IT Staff | \$0 | \$0 | \$0 | \$0 |
| Cloud Computing Service | \$0 | \$0 | \$0 | \$0 |
| Other Application Costs | \$0 | \$0 | \$0 | \$0 |
| Total | \$396,767 | \$161,348 | \$401,572 | \$149,346 |

Proposed IT Investments

| Category | Costs Year 1 | | Costs Year 2 | |
|--|--------------|------------|--------------|------------|
| | GF | NGF | GF | NGF |
| Major IT Projects | \$0 | \$0 | \$0 | \$0 |
| Non-Major IT Projects | \$0 | \$0 | \$0 | \$0 |
| Agency-Level IT Projects | \$0 | \$0 | \$0 | \$0 |
| Major Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Non-Major Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Agency-Level Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Procurement Adjustment for Staffing | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |

Projected Total IT Budget

| Category | Costs Year 1 | | Costs Year 2 | | Total Costs |
|-------------------------|------------------|------------------|------------------|------------------|--------------------|
| | GF | NGF | GF | NGF | |
| Current IT Services | \$396,767 | \$161,348 | \$401,572 | \$149,346 | \$1,109,035 |
| Proposed IT Investments | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$396,767 | \$161,348 | \$401,572 | \$149,346 | \$1,109,035 |

Report Title: Business Requirements For Technology

Agency: Southern Virginia Higher Education Center (SVHEC)

Date: 1/3/2017

BRET Compliance with Commonwealth Security

| | |
|---|--|
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 12/30/2015 |
| Mandate: | Yes |
| Mission Critical: | |
| Description: | |
| Agency is working with Commonwealth Security on BIA | |
| | |
| | |

BRET Infrastructure Maintenance for Classrooms

| | |
|---|--|
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 12/30/2015 |
| Mandate: | No |
| Mission Critical: | |
| Description: | |
| Hardware and software maintenance for student labs and nursing simulation lab manikins. | |
| | |
| | |

BRET Maintain Prototyping Manufacturing Software

| | |
|---|--|
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 12/30/2015 |
| Mandate: | No |
| Mission Critical: | |
| Description: | |
| maintenance of Siemens PLM manufacturing and operations management software | |
| | |
| | |

BRNT Replace Telephone System

| | |
|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 12/30/2015 |
| Mandate: | No |
| Mission Critical: | Yes |

| | |
|--|--|
| Critical: | |
| Description: | |
| Current Meridian 11c system is end of life | |
| | |

Report Title: Appendix A 16 - 18 Report

Agency: Southern Virginia Higher Education Center
(SVHEC)

Date: 1/3/2017

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 16 - 18 Report

Agency: Southern Virginia Higher Education Center
(SVHEC)

Date: 1/3/2017

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.

