

Agency IT Strategic Plan (Form) / **938 NCI FY14-16 ITSP** (Item) / **Today**

(Data as of: Aug 4, 2015)

Form Report, printed by: Truman, Cheryl, **Aug 4, 2015**

IT SUMMARY

General Information

Item Name:	938 NCI FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	938 NCI IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	938 New College Institute	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency's mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

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 6 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 6 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?*

New College Institute is a premier center of learning that provides access to academic degrees, credentials and professional learning experiences in high quality learning environments to prepare students for regional and statewide career opportunities and participation in collaborative, positive community change, promoting regional economic prosperity and community transformation. New College Institute provides the best of both traditional and innovative postsecondary education, continuing and professional development, community leadership, and deep-rooted partnerships to create a culture of creative thinking and problem-solving that is responsive to current and future needs. NCI does this by offering the following: A highly collaborative , technological environment and opportunities to participate from virtually anywhere with access to broadband and to technology. Our information technology at New College Institute fulfills these request by using state-of-the art technology to teach and educate our partnering colleges, universities, and our K-12 local schools. Technologies that are used to educate individuals are Polycom, Crestron, Extron, and Steelcase. Our infrastructure is supported by Cisco routers, switches, and firewalls along with VMware software to manage our servers for Active Directory, Fileshare, Domain Controller, Anti-Virus, and VEEAM Backup. The facility is monitored by our POE (power over Ethernet) security camera system. Classes and events are scheduled using a web-based software called Officetracker. NCI will also maintain is web-based hosting service through HD Web Studios located in Martinsville,VA.

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. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. 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 effect IT in other Commonwealth agencies, or in other states? If so, how?

Technology that NCI currently has is reaching end of life. The technology must be replaced in order to align with NCI's mission to educate and also to align with Disaster Recovery. NCI also is looking to add more programs to help increase enrollment. These programs will need up to date infrastructure to accommodate these requests as needed.

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 6 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?

NCI will plan to upgrade our IT infrastructure in the next fiscal year. The upgrade will include replacing our ESX boxes that host our Virtual Machines (VMs). Also the software that manages our VMs will be upgraded (VMware version 6.0). NCI is also looking to replace Cisco switches that have reached the end of life and are no longer supported by that vendor. NCI plans to install new software that will teach students on the fundamentals of Advance Manufacturing that partners with NCI's local community college.

Report Title: Strategic Plan

Agency: New College Institute

Date: 8/4/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$0	\$0	\$0
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$0	\$30,000	\$0	\$40,000
Agency IT Staff	\$76,215	\$76,215	\$76,215	\$76,215
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$1,500	\$0	\$1,500
Total	\$76,215	\$107,715	\$76,215	\$117,715

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
Total	\$0	\$0	\$0	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total
	GF	NGF	GF	NGF	

					Costs
Current IT Services	\$76,215	\$107,715	\$76,215	\$117,715	\$377,860
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$76,215	\$107,715	\$76,215	\$117,715	\$377,860

Report Title: Business Requirements For Technology

Agency: New College Institute (NCI)

Date: 8/4/2015

BRET Infrastructure Upgrade

BRT Type: Business Requirement for Existing Technology

Date Submitted: 6/25/2015

Mandate: No

Mission Critical: No

Description:

upgrade VMware

BrnT Siemens Software

BRT Type: Business Requirement for New Technology

Date Submitted: 6/25/2015

Mandate: No

Mission Critical: No

Description:

This software will be used to teach and train individuals at NCI for Advanced Manufacturing.

Report Title: Appendix A 14 - 16 Report

Agency: New College Institute (NCI)

Date: 8/4/2015

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 14 - 16 Report

Agency: New College Institute (NCI)

Agency Head Approval:

Date: 8/4/2015

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.