

**Agency IT Strategic Plan (Form) / 948 SWHEC FY14-16 ITSP**

<b>IT SUMMARY</b>
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<b>General Information</b>		
<b>Item Name:</b>	948 SWHEC FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
<b>Home Portfolio:</b>	948 SWHEC IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
<b>ITSP Biennium:</b>	FY14-16	
<b>Proponent Secretary:</b>	185 Secretary of Education	
<b>Proponent Agency:</b>	948 Southwest Virginia Higher Education Center	
<b>Submitted by:</b>	Administrator, System	
<b>Agency has BRTs or Investments:</b>	Yes	
<b>Has CETR been updated?</b>	Yes	
<b>Date Submitted:</b>		
<b>For additional CETR information, secure link address or CETR access request go to the following VITA website:</b>		
<b><a href="http://www.vita.virginia.gov/oversight/default.aspx?id=349">http://www.vita.virginia.gov/oversight/default.aspx?id=349</a></b>		

<b>About the IT Summary</b>
<p><b>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.</b></p>

<b>Current Operational IT Investments</b>
<p><i>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:</i></p> <ul style="list-style-type: none"> <li>• <i>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?</i></li> <li>• <i>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?</i></li> <li>• <i>If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?</i></li> </ul> <p>The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.</p> <p>Over 120 undergraduate, graduate, and credit certificate programs are provided at the Center by 10 colleges and universities. Greater than 75% of courses are delivered through various distance learning technologies. Primary methods of delivery are high-speed videoconferencing, online instruction, and in-class instruction. The Center's IT staff provides comprehensive support to all faculty and students. Since 1998, thousands of classes have been delivered via technology with minimal loss of interrupted instructional time.</p> <p>In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 700 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.</p>

The Center's conference facilities are used daily by business and industry, government organizations, professional associations, and educational customers. Many of these events have technology needs ranging from A/V and computer equipment to videoconferencing and/or webcasting of multi-day conferences. Numerous regional firms rely on the Center's videoconferencing capabilities to transact business with clients across the state or around the globe. From legal depositions to international economic development, the Center has quickly become the "high-tech mecca" of southwest Virginia. To continue providing exceptional service to our partner institutions and professional clients requires sequential equipment and software upgrades coupled with a well-trained I.T. staff. Like hardware and software upgrades, our staff needs continuous training to stay abreast of technology innovations.

The Center possesses a high speed data network that is capable of H.323 video conferencing. A Cisco IP phone and voicemail system is in place throughout the building. The data network consists of firewalls, routers, switches, and a wireless access system for tenants and public access. A backup Internet connection is in place that provides some connectivity in the event the primary link fails.

Other software and services in place on the network include Microsoft Active Directory, DNS/DHCP services, web and database servers supporting external and internal applications, and a print server. SWHEC also utilizes an online reservation system for meetings and events, event registration system for participants, and an asset management system to track inventory. SWHEC utilizes Microsoft Office 365 for email services which ensures high availability and access for emergency purposes.

### 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?

In order to keep on the cutting edge of technology, SWHEC must ensure that its equipment is updated and usable. One of the assets of the SWHEC is the Center's emphasis upon investments in Information Technology to provide for the latest use of technology in academic classes, professional development courses, and in conference services resources.

Classroom and meeting space technology, such as computers, digital media players, and overhead projection systems must be replaced. Additionally, some network equipment in nearing the end of life and needs to be updated.

To offer the latest in technology to partners, students, and clients the technology resources and needs of the Center must be updated. This will also help to minimize downtime and service disruptions.

### 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?

Information Technology investments will need to be adequate to make sure that the SWHEC offers the latest in technology to partners, students, and clients. This will also help to minimize downtime and service disruptions.

The SWHEC will focus upon technology enhancements that will keep the SWHEC at the forefront of higher education and meeting services. Significant investments will be made in core network infrastructure (switches, servers, network equipment) along with lab and classroom technology upgrades. Additionally, services will be transitioned to cloud hosted and managed services where feasible. Cloud services will allow for redundancy, high availability, backup, and operations in the event emergency operation situations arise.

# Report Title: Strategic Plan

Agency:

Southwest Virginia Higher Education Center

Date:

10/27/2015

## Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$886	\$803	\$908	\$823
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$886	\$803	\$908	\$823
Specialized Infrastructure	\$180,000	\$64,575	\$180,000	\$76,379
Agency IT Staff	\$322,611	\$57,833	\$320,652	\$57,498
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$3,000	\$0	\$3,000	\$0
Other Application Costs	\$30,000	\$0	\$30,000	\$0
<b>Total</b>	<b>\$535,497</b>	<b>\$123,211</b>	<b>\$533,560</b>	<b>\$134,700</b>

## 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	\$239,000	\$64,575	\$237,000	\$76,379
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
<b>Total</b>	<b>\$239,000</b>	<b>\$64,575</b>	<b>\$237,000</b>	<b>\$76,379</b>

## Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$535,497	\$123,211	\$533,560	\$134,700	\$1,326,968
Proposed IT Investments	\$239,000	\$64,575	\$237,000	\$76,379	\$616,954
<b>Total</b>	<b>\$774,497</b>	<b>\$187,786</b>	<b>\$770,560</b>	<b>\$211,079</b>	<b>\$1,943,922</b>

**Report Title: Business Requirements For Technology****Agency:** Southwest Virginia Higher Education Center  
(SWHEC)**Date:** 10/27/2015**BRET Upgrade Facility Computing Equipment****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 7/23/2015**Mandate:** No**Mission Critical:** Yes**Description:**

In order to keep on the cutting edge of technology, SWHEC must ensure that its equipment is updated and usable. One of the assets of the SWHEC is the Center's emphasis upon investments in Information Technology to provide for the latest use of technology in academic classes, professional development courses, and in conference services resources.

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Report Title: Appendix A 14 - 16 Report

**Agency:** Southwest Virginia Higher Education Center  
(SWHEC)

**Date:** 10/27/2015

**Agency Head Approval:**

No

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

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There are no Category 4 IT Projects for this agency.



Report Title: Appendix A 14 - 16 Report

**Agency:** Southwest Virginia Higher Education Center  
(SWHEC)

**Date:** 10/27/2015

**Agency Head Approval:**

No

There are no major procurements for this agency.

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There are no non-major procurements for this agency.

