

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 212

Agency: Virginia State University

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Agency Profile & Strategic Direction

Agency Mission Statement:

Virginia State University, America's first fully state supported four-year institution of higher education for Blacks, is a comprehensive University and one of two land-grant institutions in the Commonwealth of Virginia. Its mission is to promote and sustain academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. Ultimately, the University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens--secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

Agency IT Vision Statement:

VSU fills a clear and ennobling role in an interdependent, global society – to make a lasting contribution to society's improvement through educating its citizenry and community leadership. In support of that role, VSU holds a multifaceted information technology vision:

- A robust and continually refreshed technology infrastructure will complement proven pedagogies, enable nationally recognized best-in-class performance, and maintain a foundation for highly desirable educational, research, and outreach services.
- Technology and performance-engineered core business processes will be leveraged to optimize employee service contributions. As a result, stakeholders will recognize VSU as offering an excellent return on investment and as providing exemplary resource stewardship.
- Technology will facilitate life-long relationships to prospective students and their families, who will view VSU as a compelling choice among many attractive options; matriculating students, who will express deep satisfaction with their developing "VSU experience;" and alumni, who will view VSU as a strong and reliable partner in their ongoing success.

VSU proposes a technology environment that is essential to the University's mission, sustained viability, and ability to gain competitive advantage in a dynamic market.

Total Employees: 863

Total IT Employees: 34

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Project Selection Criteria:

All projects are submitted to the University Technology Coordinating Committee for review and discussion. Selection criteria of each project is based on these guidelines: must provide an expected outcome that supports the Information Technology Strategic Plan for Administrative, Academic and Student services; must fit with the network; must be manageable by current information technology staff or make provisions for additional staff; and must advance the integration of technology into academic programs and support services. Cost/benefit analysis information must be presented for each project.

Business Case Development:

The University Technology Coordinating Committee (UTCC) meets at least monthly to discuss, review, & authorize IT initiatives & emerging IT issues from all segments of the University. The UTCC primarily considers IT projects already defined in the approved IT plan but will also consider supporting non-plan IT initiatives that meet specific criteria.

The UTCC considers at least 4 factors when it assesses a project's business case:

1. Return, defined minimally by mission-relevance and service value.
2. Investment, or fiscal, human, material, & opportunity cost.
3. Risk, or jeopardy the project poses to the investment, mission, & current service level.
4. Priority, or importance relative to other investment opportunities.

Projects in the approved IT Plan already have returns defined & costs outlined. Such projects can only be executed with UTCC approval. UTCC only considers projects with detailed return & investment, acceptable risk, a project plan, & proposed timeframe & priority. If approved, the UTCC will specify allocated resources, project parameters, priority, & oversight requirements.

Non-IT plan are added to the plan only after UTCC & Presidential approval.

Risk Assessment Methodologies:

Risk assessment is conducted through the efforts of the University Technology Coordinating Committee, whose membership provides a broad cross-section of the University faculty and staff. Considerations are current resources, project requirements, elements of time, skills needed, funding, ownership, and timing of the project within the framework of the overall initiative. If a project's risk is unacceptable, then the UTCC will ask the project sponsor to address specific concerns and re-submit to the UTCC. The sponsor may request UTCC subcommittee assistance in addressing risks.

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Prioritization Schema:

Projects providing support/solution for critical issues as stated in the Information Technology Strategic Plan will be given first priority. From those, the order of selection is based on the critical issue with the highest priority.

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Core Business Activities:

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|---------------------------------------|---|---|---|
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Instruction | Efforts to provide higher education instruction and related departmental research. |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Public Services | Efforts to provide services beneficial to individuals and groups external to the institution. |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Academic Support | Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service. |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Student Financial Assistance | Efforts to provide financial assistance to higher education students. |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Financial Assistance for Educational and General Services | Efforts to provide resources for educational and general services through supplementing other activities within the system. |
| MANUFACTURING AND MERCANTILE SERVICES | Efforts to manage and operate production and commodity activities. | Higher Education Auxiliary Enterprises | Efforts to provide essentially self-supporting goods or services to students, faculty, and staff. |

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Key Customers Associated With Each Core Business Activity :

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|--|---|---|---|
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Instruction | Efforts to provide higher education instruction and related departmental research. |
| <p>Key Customers</p> <ul style="list-style-type: none"> Matriculating traditional students; non-traditional students and life-long learners Prospective Students, Partners, & Stakeholders | | | |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Public Services | Efforts to provide services beneficial to individuals and groups external to the institution. |
| <p>Key Customers</p> <ul style="list-style-type: none"> Alumni At-large community, including but not limited to students, stakeholders, and partners Higher education students and faculty; stakeholders Private Industry Financial support partners | | | |
| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Academic Support | Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service. |
| <p>Key Customers</p> <ul style="list-style-type: none"> Stakeholders Students Students and Faculty Students and life-long learners | | | |

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| <p>HIGHER EDUCATION</p> <p>Key Customers Students, Financial Partners, Federal Government</p> | <p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p> | <p>Higher Education Student Financial Assistance</p> | <p>Efforts to provide financial assistance to higher education students.</p> |
| <p>HIGHER EDUCATION</p> <p>Key Customers Governor, Secretariats, and Legislature Students, Faculty, Industry and Higher ed partners, stakeholders students, faculty, staff, stakeholders</p> | <p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p> | <p>Financial Assistance for Educational and General Services</p> | <p>Efforts to provide resources for educational and general services through supplementing other activities within the system.</p> |
| <p>MANUFACTURING AND MERCANTILE SERVICES</p> <p>Key Customers Industry, stakeholders Students, Faculty, Staff, Stakeholders</p> | <p>Efforts to manage and operate production and commodity activities.</p> | <p>Higher Education Auxiliary Enterprises</p> | <p>Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.</p> |

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Key Activities and Associated Outcomes:

| <u>Key Activity</u> | <u>Associated Outcome</u> |
|---|--|
| Construct Eggleston dormitory | Space provided for growth of student body and facility connected to campus network |
| Continue to provide Internet access to all students, faculty, and administrative staff | All faculty have capability to have a "personal presence" web page as a service to students and prospective students Maximize a wide range of information technology resources to support educational programs and provide services |
| Develop and promote VSU "branded" services | VSU culture, values, and mission recognized and promoted |
| Expand and upgrade undergraduate and graduate student computer and scientific laboratories. | Ability for faculty and students to conduct quality research projects Research capabilities of faculty and students strengthened by improving selected campus facilities VSU positioned as a nationally regarded, best-in-class institution for instruction and research |
| Extend internet wiring of campus | An environment that enables "direct action" for core enterprise processes, thereby strengthening personalized service and empowering employees to achieve best contributions Increased capacity, bandwidth for current and future mission critical applications. |
| Furnish scientific and computer laboratories with state-of-the-art equipment | Improved accountability, monitoring, and dissemination of data on University research activities. Research capabilities of faculty and students strengthened by improving facilities VSU positioned as nationally regarded, best-in-class institution for instruction and research |
| Implement System and Network Security plan. | A secure communications network appropriate for University to State transmissions. |

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|---|---|
| Implement video conferencing | Effective development, organization, and delivery of instructional materials accomplished |
| Implement video conferencing capability | <p>Advance the integration of technology into academic programs and support services</p> <p>Network based learning and instructional technologies imported into the classroom environment</p> <p>Provide students and the wider VSU community with peer-leading location-independent education services</p> |
| Negotiate/seek proposals from vendors for goods or services to students, faculty, and staff. | <p>Students, faculty, and staff receive needed goods and services</p> <p>The selection of the best providers for goods or services to students, faculty, and staff.</p> <p>VSU recognized as providing good service to students, faculty, staff</p> |
| Perform such redesign of processes and procedures as needed to enable administrative systems upgrades | <p>A "point and click" administrative support system that will collect information critical to unit level and University level strategic plan development and subsequent integration with annual and biennial budget planning.</p> <p>An environment that enables "direct action" for core enterprise processes</p> |
| Provide information of public interest resulting from research projects | Support Outreach programs |
| Provide students with easy access to information and counseling on available financial assistance. | A greater number of students will have information on financial assistance for their needs. |
| Redesign administrative systems to include integrated system of all administrative functions | <p>A decision-making and best practices framework established that enables resource stewardship and best-in-class performance</p> <p>Ability to support current enrollment and future enrollment growth</p> |
| Renovate Johnston Memorial Library | Facility connected and integrated with the campus network |
| Renovate Owens Hall | Facility connected to the campus network |
| Renovate Rogers Stadium | |

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| Send financial aid information packets to potential students. | There will be an increase in the number of students financially able to attend VSU, thus increasing the growth potential of the University. |
| Technology training | Core technology competency established for all new and existing employees Employees provided opportunity for on-going skills and professional development with focus on IT related competencies Faculty able to conduct research associated with a level 5 doctoral granting institution Increased use of technology in the classroom Integration of technology into instruction Position VSU as a nationally regarded, best-in-class institution for instruction |
| Train faculty on use of new library enhancements and laboratory upgrades | Ensured usability of equipment through new research programs. |
| Upgrade administrative systems | Advance the integration of technology support services in anticipation of student enrollment growth Empowered employees to achieve best contributions |
| Upgrade existing media and tools used in the classrooms | Achieve academic quality by rigorously reviewing existing programs, directing resources where they are most needed Position VSU as a nationally regarded, best-in-class institution for instruction |
| Upgrade the library system with state-of-the-art enhancements | Maximize library resources to support educational programs and to provide services Position VSU as a nationally regarded, best-in-class institution for research |
| Upgrade the library system with state-of-the-art enhancements. | Support for University research endeavors. Value of library resources maximized to its patrons through the adoption and use of emerging digital, video and immersion technologies VSU positioned as a nationally regarded, best-in-class institution for instruction and research |

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|----------------------|--------------------|-------------------------|------------------------|
| Resource Security | 09/15/2003 | 05/30/2004 | \$828,000 |

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|-------------------------------------|--------------------|-------------------------|------------------------|
| Classroom Instruction Enhancement | 10/15/2003 | 03/15/2005 | \$1,557,215 |
| Re-engineer Core Business Processes | 01/15/2003 | 05/15/2008 | \$5,000,000 |
| Network Infrastructure Upgrade | 09/15/2003 | 12/15/2007 | \$3,016,000 |
| Distance Education Initiative | 10/01/2003 | 07/15/2006 | \$1,564,000 |
| Student IT Services | 11/15/2003 | 06/30/2005 | \$1,072,908 |

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

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Higher Education Administrative Systems

The Virginia Higher Education SCT User Group should explore the collaboration opportunities for those projects which implement new or upgraded SCT Banner higher education administrative systems. The SCT Master Agreement exists to achieve cost savings. Some examples of collaboration opportunities that can produce cost savings are sharing resources, jointly developing interfaces, and state reporting.

Re-engineer Core Business Processes

Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Resource Security

Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Classroom Instruction Enhancement

Distance Education Initiative

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

| Procurement Description | Planned Procurement Delivery Date | Estimated Procurement Cost |
|--|-----------------------------------|----------------------------|
| End-user Equipment Lifecycling & Disposition | 02/20/2004 | \$2,588,227 |

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|-----------------------------|--------------------|-------------------------|------------------------|
| Data Warehouse | 02/15/2004 | 05/31/2006 | \$248,850.00 |
| Disaster Recovery | 10/15/2003 | 05/15/2004 | \$217,500.00 |
| Software License Compliance | 09/15/2003 | 09/15/2005 | \$553,000.00 |
| Staff Support Services | 09/15/2003 | 12/31/2005 | \$471,995.00 |

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.