

# Report Title: 2020 - 2022 IT Strategic Plan

Agency: 938 New College Institute (NCI)

Date: 5/27/2020

## 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?**

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 requests 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, Zoom, 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 its website through a web-based hosting service with Barkley REI.

NCI will require an investment of IT Technology overhaul to replace all outdated technology (audio visual) in one of NCI's locations. Funding options are currently being discussed with Department of General Services in connection with the purchase of the current main locations of NCI.

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. IT INFRASTRUCTURE TRANSITION-NCI is not on VITA network so this is not applicable. SHARED SECURITY SERVICES -Not Applicable. Not on COV network. CLOUD SOLUTIONS-Not Applicable. Not on COV network. INTERNET USAGE-While we are not on the COV network, we don't anticipate any additional bandwidth.

## 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 effect IT in other Commonwealth agencies, or in other states? If so, how?**

NCI has no mandates or requirements impacting its current IT.

### **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?**

IT initiatives over the next year to 6 years will include:

1. A full replacement of technology in the main location for NCI as part of the purchase by Department of General Services for this building will occur, however the timeline and budget has yet to be determined.
2. NCI will update a 5 year replacement plan for outdated technology throughout its locations to reduce the financial impact in one year.
3. Any new educational programming that will occur, NCI will seek grant funds to support any determined additional technology costs in order for NCI to meet the needs of its partner program.

# Report Title: IT Strategic Plan Budget Tables

Agency: 938 New College Institute (NCI)

Date: 5/27/2020

<b>Current IT Services</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Projected Service Fees</b>	\$56,500.00	\$0.00	\$56,500.00	\$0.00
<b>VITA Infrastructure Changes</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Estimated VITA Infrastructure</b>	\$56,500.00	\$0.00	\$56,500.00	\$0.00
<b>Specialized Infrastructure</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency IT Staff</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-agency IT Staff</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Cloud Computing Service</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Other Application Costs</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	\$56,500.00	\$0.00	\$56,500.00	\$0.00
<b>Proposed IT Investments</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Major IT Projects</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Major IT Projects</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency-Level IT Projects</b>	\$25,000.00	\$33,000.00	\$25,000.00	\$33,000.00
<b>Major Stand Alone IT Procurements</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Major Stand Alone IT Procurements</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency-Level Stand Alone IT Procurements</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Procurement Adjustment for Staffing</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	\$25,000.00	\$33,000.00	\$25,000.00	\$33,000.00
<b>Projected Total IT Budget</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Current IT Services</b>	\$56,500.00	\$0.00	\$56,500.00	\$0.00
<b>Proposed IT Investments</b>	\$25,000.00	\$33,000.00	\$25,000.00	\$33,000.00
<b>Total</b>	\$81,500.00	\$33,000.00	\$81,500.00	\$33,000.00

# Report Title: Business Requirements For Technology

Agency: 938 New College Institute (NCI)

Date: 5/27/2020

<b>BRnT Classroom Distance Education Technology</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Date Submitted:</b>	3/25/2020
<b>Mandate:</b>	No
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
The technology in this classroom has not be upgraded since New College Institute's inception. The technology will help enhance usage and adapt to end users technology/pedagogy.	
<b>BRnT Classroom Technology Upgrade</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Date Submitted:</b>	3/25/2020
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
Classroom Technology Upgrade	
<b>BrnT Polycom Realpresecnce MediaSuite</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Date Submitted:</b>	3/25/2020
<b>Mandate:</b>	No
<b>Mission Critical:</b>	No
<b>Description:</b>	
This software will be used for faculty to record sessions and classes so that students can use for a reference for assignments.	

# Report Title: IT Strategic Plan Projects

Agency: 938 New College Institute (NCI)

Date: 5/27/2020

## Projects

There are no projects for this agency.

# **Report Title: IT Strategic Plan Procurements**

**Agency:** 938 New College Institute (NCI)

**Date:** 5/27/2020

<b>Stand Alone Procurements:</b>
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There are no stand alone procurements for this agency.