

2022 - 2024 IT Strategic Plan

Agency: 938 New College Institute (NCI)

Date: 1/20/2023

Current IT State

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?

Align and Converge IT Strategy within Business Strategy to ensure value and efficiency

1. Demonstrate the innovation and impact Technology brings to the business
2. Promote understanding of the value of the investment in Technology
3. Assist in achieving the vision of the business

Communicate Technology Value to organization leaders

Partners . . . not merely Vendors

- * Cisco (Hologram Augmented Reality and WebEx Calling)
- * Meraki (Security Cameras)
- * Vytal (2nd Floor Augmented Reality suite – GWO)
- * Zoom (Zoom Rooms/Classroom of the Future – Longwood University)
- * Amazon Web Services/AWS (AWS Academy – practitioner & executive training)
- * AIRIA (Advanced AI/Data Analytics/Spatial Analytics Platform – Baldwin Building /Data Evidence pilot)
- * Merit (Credentialing/Digital Wallet) – TeleHealth pilot)

Focus on Simplification, Resiliency, and Automation via Cloud based solutions

- * Reducing on premises (onPrem) compute environment
- * Streamlined, automated Disaster Recovery
- * Remote Access & System Management

Valued Voices/Participation . . . establishing a network of Technology Innovators

- * Industry and community experts and collaborators
- * Cyber Security (Citizen Cyber Awareness training - Franklin County, FBI, Infragard)

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?

- * Shift to hybrid work and learning environments putting stress on IT resources
- * Lack of Rural Broadband adding new training and certifications for the Institute, putting stress on IT resources
- * Weaker Economy driving activities for the Institute, putting stress on IT resources
- * Connecting Southern Virginia to degrees, Certifications, and Talent Development increasing and putting stress on IT resources

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?

Expanding Lifelong Learning Opportunities

- * Migration of IT Compute capabilities to the Cloud

Collaboration

- * Continue to work with Program team to ensure technology collaboration capabilities are functional

Access

- * Work with Facilities team to ensure building access is secure and ensures collaboration

Partnerships

- * Continue to develop partner relationships, not vendor relationships to ensure continuity and effective IT operating environments

Experiential Learning

- * Ensure Cloud solutions enable experiential learning

IT Strategic Plan Budget Tables

Agency:	938 New College Institute (NCI)			
Date:	1/20/2023			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees				
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00
Specialized Infrastructure	\$58,000.00		\$64,500.00	
Agency IT Staff	\$240,000.00		\$300,000.00	
Non-agency IT Staff				
Cloud Computing Service	\$20,000.00		\$40,000.00	
Other Application Costs				
Total:	\$318,000.00	\$0.00	\$404,500.00	\$0.00
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:	\$160,000.00			
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	\$160,000.00	\$0.00	\$0.00	\$0.00
Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services:	\$318,000.00	\$0.00	\$404,500.00	\$0.00
Proposed IT Investments:	\$160,000.00	\$0.00	\$0.00	\$0.00
Total:	\$478,000.00	\$0.00	\$404,500.00	\$0.00

Business Requirements For Technology

Agency:	938 New College Institute
Date:	1/20/2023
BRnT Classroom Distance Education Technology	
BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021
Mandate:	
Mission Critical:	Yes
Description:	
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.	
BRnT Classroom Technology Upgrade	
BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021
Mandate:	
Mission Critical:	
Description:	
Classroom Technology Upgrade	
BrnT Polycom Realpresecnce MediaSuite	
BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021
Mandate:	
Mission Critical:	
Description:	
This software will be used for faculty to record sessions and classes so that students can use for a reference for assignments.	

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.

