Report Title: 2020 - 2022 IT Strategic Plan

Agency: 937 Southern Virginia Higher Education Center (SVHEC)
Date: 10/1/2020

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 agencys 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 agencys 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?

The Southern Virginia Higher Education Center (SVHEC) strives to provide current, reliable, and sustainable technologies in a timely manner to meet the needs of students, faculty, partner institutions, and staff. The SVHEC's network operation center (NOC) utilizes a virtualized server environment supporting local and cloud services, a campus-wide wireless local area network (LAN), a Single Gateway "BYOD" (Bring Your Own Device) Wireless Network Controller, a single authorization network (supporting over 275 student computers in 11 computer classrooms) and two 12-unit mobile laptop labs. The mobile lab laptops are available for check-out by students for daily use through the SVHEC campus. Campus facilities include 27 classrooms equipped with digital audio-visual (AV) projection systems and an 80 seat tiered conference center with dual high definition (HD) projection systems and digital audio-visual presentation technology. The SVHEC's Innovation Center has a Mac-based Adobe Suite Digital Technology & Design computer lab and Dell workstation windows-based Computer Aided Drawing (CAD) labs each housing 20 computers, three dimensional (3D) printers, a reverse engineering robotic arm, and CAD/Computer Aided Machining (CAM) workstations running Siemens' GO PLM and Tecnomatix software.

Through interagency collaboration, the SVHEC's educational partners are able to deliver distance education using our 100 Megabyte Internet gateway providing multiple distance education classes simultaneously from educational partners including Danville Community College, Longwood University, Old Dominion University, Southside Virginia Community College, University of Virginia and Virginia Tech. Collaborative partners include the Southern Virginia Regional Technology Consortium (SVRTC) (Prekindergarten-12th grade regional consortium) and Lake Country Distance Education Center. The SVHEC also serves as a distance learning site for Old Dominion University.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys 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 agencys 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 agencys 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?

The SVHEC Nortel Meridian phone switch is EOL as it was purchased in 2001 and software updates are not up-to-date. Professional technicians are not available in south central Virginia except from Century Link who currently has a "best

effort" maintenance contract on the switch. As user satisfaction is high, its dependability rating is near 100%, and replacement cost is high, management has chosen to continue operation with this phone system.

Video Conference solutions have become more popular as a viable cost saving model of education for our partners. Solutions like Zoom [cloud video conference] are popular but require additional classroom equipment and IT manpower to assure our distance education classrooms are connected and operational, as this solution is rapidly implemented, particularly by our VCCS partners.

SHARED SECURITY SERVICES - SVHEC has signed an MOU with CSRM.

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 agencys 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 agencys 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?

For FY20-22 the following funded solutions are planned:

Educational partner fees will provide financial support for hardware and software maintenance contracts.

Equipment Trust fund will be used to update classroom AV, computers and network infrastructure.

General fund appropriation will be used to replace infrastructure as needed along with supporting hardware and software maintenance contracts, and Internet and phone connectivity fees.

Grant funding will provide the following:

ITA will fund SVHEC Trainee Lab 2 buildout by TRRC grant.

Report Title: Business Requirements For Technology

Agency: 937 Southern Virginia Higher Education Center (SVHEC)
Date: 10/1/2020

BRNT Replace Telephone System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/30/2019
Mandate:	No
Mission Critical:	Yes
Description:	
Current Meridian 11c system is end of life	

Report Title: IT Strategic Plan Budget Tables

Agency: 937 Southern Virginia Higher Education Center (SVHEC)
Date: 10/1/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	$1,310.00	$0.00	$1,349.00	$0.00
VITA Infrastructure Changes	$3,719.00	$0.00	$3,719.00	$0.00
Estimated VITA Infrastructure	$5,029.00	$0.00	$5,068.00	$0.00
Specialized Infrastructure	$85,712.00	$71,694.00	$85,712.00	$71,694.00
Agency IT Staff	$283,137.00	$53,765.00	$283,137.00	$53,765.00
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$0.00	$0.00	$0.00	$0.00
Other Application Costs	$0.00	$0.00	$0.00	$0.00
Total	$373,878.00	$125,459.00	$373,917.00	$125,459.00

Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects	$0.00	$0.00	$0.00	$0.00
Non-Major IT Projects	$0.00	$0.00	$0.00	$0.00
Agency-Level IT Projects	$0.00	$95,790.00	$0.00	$95,790.00
Major Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Non-Major Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Agency-Level Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Procurement Adjustment for Staffing	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$95,790.00	$0.00	$95,790.00

Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	$373,878.00	$125,459.00	$373,917.00	$125,459.00
Proposed IT Investments	$0.00	$95,790.00	$0.00	$95,790.00
Total	$373,878.00	$221,249.00	$373,917.00	$221,249.00

Report Title: IT Strategic Plan Projects

Agency: 937 Southern Virginia Higher Education Center (SVHEC)
Date: 10/1/2020

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

Agency: 937 Southern Virginia Higher Education Center (SVHEC)
Date: 10/1/2020

Stand Alone Procurements:

There are no stand alone procurements for this agency.