







SCS Initiatives in Support of NSHE Strategic Plan for Information Technology 2010-2012

Ref #	Initiative	Start (End)	Description/Actions
1.	<p>Infrastructure Plan Owner: Ed Anderson</p> <p>Note: The plan will focus on capacity and availability issues</p>	<p>01/01/10 (02/01/11)</p> 	<p>Purpose: Develop a capacity plan to support NSHE-wide services and infrastructure requirements for the next biennium</p> <p>Develop Network Capacity Plan and funding requirements</p> <ul style="list-style-type: none"> ✓ Network Capacity Upgrades ✓ BTOP Opportunity – Digital US395 http://digital395.com/ ✓ WNC/SCS shared BU generator for network hub <ul style="list-style-type: none"> ○ New Core Routers <p>Investigate options for Data Center Growth</p> <ul style="list-style-type: none"> ✓ LV Data Center Environmental Infrastructure Improvements <ul style="list-style-type: none"> ○ Remote Monitoring/Sensors for Reno/LV Computer Rooms ○ Electrical System Upgrade LV ○ BU Generator Reno ✓ Reno/LV Data Center maintenance (panels,conduit, etc.) ✓ Data Center Enterprise capacity plan – in progress ✓ Operations Center – in progress <p>Develop technology and funding plan for Server and Storage strategic architecture and growth</p> <ul style="list-style-type: none"> ✓ Current infrastructure – end of service life inventory ✓ Migration planning – in progress ✓ Lifecycle planning for iNtegrate environment – in progress ✓ Mainframe system consolidation – in progress – estimated 2012 <p>Develop strategy and process for available grant opportunities</p> <ul style="list-style-type: none"> ✓ Grant Writing team and training

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			<p>NSHE Collaboration on future video requirements</p> <ul style="list-style-type: none"> ✓ Video Conferencing upgrades for sufficient capacity to support current needs <ul style="list-style-type: none"> ○ Video Bridge Upgrades ✓ Evaluation of HD/Desktop needs - TBD 2011
2.	<p>Develop Shared Services Costing Model Owner: Ginger Holladay- Houston</p>	<p>07/01/10 (06/30/12)</p> 	<p>Purpose: Develop a methodology and tools to examine cost and benefits of central IT services and to develop a cost/benefit model to analyze collaborative versus independent approaches to delivering services</p> <p>Bring the SCS Services Catalog up to date</p> <ul style="list-style-type: none"> ✓ March 2011 – Customer Services Matrix and SCS Service Catalog update <p>Refine the Cost of Services model</p> <ul style="list-style-type: none"> ✓ Cost of Services FY2010 presented November 2010 <p>Develop a project budgeting and cost reporting process within SCS</p> <p>Examine costing models for shared services and ROI</p>
3.	<p>IT Metrics Owner: Susan Bunyan</p>	<p>08/01/10 (06/30/11)</p> 	<p>Purpose: Define and report on relevant IT Service metrics</p> <p>Identify relevant business and IT metrics for SCS services</p> <ul style="list-style-type: none"> ✓ Introduction/Awareness at August Advisory Group Meeting ✓ Inventory of SCS Operational metrics underway ✓ Research underway for KPI and industry IT business metrics <p>Define and implement reporting requirements</p> <p>Transparent reporting of central IT investments/upgrades</p> <p>Complete Service Level Agreements for each service</p> <ul style="list-style-type: none"> ✓ Service Availability Commitment added to Service Catalog entries ✓ Infrastructure SLA for UNLV instance approved. ✓ Application SLA for Shared Instance is in final stages

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4.	Collaboration Plan Owner: Roberta Roth	7/1/10 (03/31/11) 	Purpose: Evaluate and modify SCS user and advisory committees to ensure all NSHE stakeholders are represented <ul style="list-style-type: none"> ✓ Publish SCS IT Communication Plan for 2010 Define, charter and build membership for SCS service/user groups' current needs <ul style="list-style-type: none"> ✓ Action plan in development/review Support technology symposium for CTOs <ul style="list-style-type: none"> ✓ Planning with CTOs in progress ✓ Switch Tour – planning underway ✓ CTO F-to-F meeting 4/20-21 Monitor and report on Strategic Plan progress <ul style="list-style-type: none"> ✓ Status Updates at All Hands Meetings ✓ Quarterly updates for Advisory Group
5.	Continuous Planning Improvements Owners: Susan Bunyan Roberta Roth	06/1/10 (06/31/11) 	Purpose: Continuous improvement for communication and strategic planning activities <ul style="list-style-type: none"> Annual meetings with Campus Presidents ✓ Letter drafted – awaiting approval ✓ Meetings underway SCS Advisory Group Strategic Planning Activities Development and reporting on Liaison Program <ul style="list-style-type: none"> ✓ GBC review of SCS support (PPM and Magic/SDE reports) for FY 2009-10 Design and development and reporting on user satisfaction from feedback/survey mechanisms
6.	Information Security Owner: Paul Mudgett	05/01/10 (12/31/12) 	Purpose: Collaborative planning and implementation of NSHE-wide information security standards and practices <ul style="list-style-type: none"> Formation and charter of NSHE Information Security Council ✓ April, 2010 – monthly meetings began

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			<ul style="list-style-type: none"> ✓ Notification processes to VC developed & approved ✓ Awareness/discussions HEOA – copyright infringement requirements ✓ Pending: Collaborating with SCS/SA/WNC for Security Awareness On-line training licenses (faculty & staff training) – Pilot for NSHE-wide consideration <p>NSHE Security Policy, standards and practices documentation</p> <ul style="list-style-type: none"> ✓ Updated policy approved by BoR ✓ NSHE Procedure & Guidelines updated (chapter 14) <p>SCS Security Assessment</p> <ul style="list-style-type: none"> ✓ IT Security Assessment completed in June, 2010 ✓ Overview presented to VC and AVC ✓ First 60-day remediation plan completed ✓ Second 60-day remediation plan drafted for review by the AVC ✓ Core team formed for incident response ✓ Operating System standards for server hardware in development – allowing efficiency and a standard baseline for building all services



NSHE Strategic Plan for Information Technology Matrix

<u>Strategic Objectives</u>	<u>Strategic Action Items</u>	<u>SCS Goals</u>	<u>SCS Initiatives 2010-2012</u>					
			Infrastructure Capacity Plan	Shared Services Costing Model	IT Metrics	Collaboration Plan	Continuous Planning Improvements	Information Security
Sustaining a Current Infrastructure	Address current usage and forecast future needs and trends	<i>Become a thought leader for emerging technologies within NSHE</i>				•		
		<i>Develop processes and tools to understand NSHE's requirements for Services and Support</i>	•					
		<i>Develop a governance process within SCS to manage resources and priorities strategically</i>		•	•		•	
		<i>Develop and provide relevant performance and usage metrics, forecasts and trending information to NSHE institutions and advisory groups</i>			•			
	Understand campus needs	<i>Develop consistent feedback mechanisms and processes between SCS and NSHE institutions for gathering and communicating needs and fostering collaboration</i>	•				•	
		<i>Ensure focus/user groups are in place for all NSHE stakeholders</i>				•		

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			Infrastructure Capacity Plan	Shared Services Costing Model	IT Metrics	Collaboration Plan	Continuous Planning Improvements	Information Security
	Develop a funding plan	<i>Develop a strategy and a process for participating in available grant funding opportunities</i>	•					
		<i>Continue to develop precision in reporting SCS's Cost of Services</i>		•				
Collaboration on Shared Services	Develop a cost/benefit model/analysis to look at collaborative vs. independent approaches to delivering services	<i>Develop a project budgeting and cost reporting process</i>		•				
		<i>Continue to develop precision in reporting SCS's Cost of Services</i>		•				
Awareness of the Value of IT	Quantify cost saving and benefits of SCS services and make them known to NSHE stakeholders	<i>Assist in the development methodology to relate the return on IT investments to the mission of NSHE institutions.</i>		•				
		<i>Transparent reporting of Central IT infrastructure & services investments</i>			•			
	Annual face-to-face meeting with System CIO/CTOs to stay abreast of change and innovation	<i>Facilitate and support event planning and agenda development</i>				•		

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Services that Mirror Institution Priorities	Continue to strengthen link between System and institution strategic planning	<i>Develop proposed calendar and activities to support continued development and progress reporting for the NSHE Strategic Plan for Information Technology</i>					•	
	Define future requirements for video conferencing technologies	<i>Form a steering committee of key campus business leader, subject matter experts, and decision makers to identify and vet the functional requirements for future video technologies at NSHE</i>	•					
Information Security	Collaboration and centralization of policy and procedures	<i>Investigate technologies that may support a central document repository</i>				•		•
	Develop strategies to utilize campus best practices across the System	<i>Form NSHE wide team to gather and compile current practices</i>						•
	Federated Identity Management	<i>Advise and participate in the work of the NSHE Information Security Council</i>						•
		<i>Collaborate with NSHE Institutions to develop an NSHE-wide identity management plan</i>						•