

OUTLINE

BUSINESS PLAN FOR ISDI REGIONAL RESOURCE CENTER DEVELOPMENT AND OPERATION

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1. BUSINESS PLAN BACKGROUND AND PURPOSE

- Background information on the ISDI and how the RCCs fit in with the overall ISDI organizational/governance structure.
- Purpose of the business plan and summary of contents
- Brief description of RCC goals and objectives
- Geographic scope ("service area")

1.1 ISDI/RCC Background and Business Plan Purpose

1.2 Goals and Objectives for RCCs

1.3 Geographic Scope and RCC Status in the [Eastern or Southeast] Region

2. RCC SERVICES, USERS, AND BUSINESS JUSTIFICATION

- Description of all services and products to be provided by the RCC. Will make a differentiation on core services on which implementation will focus as well as lower priority services that might be provided initially or in the future
- Characterization of users and "customers" that the RCCs will or may serve and their interest in different types of products and services
- Assessment of level of demand and projection of volume for different services over time
- Identification of benefits (tangible and intangible) derived from RCC services and a business case for moving ahead with implementation

2.1 RCC Services

2.2 RCC Users and Customers

2.3 Projected Demand, Service Volume, and Priority

2.4 RCC Benefits and Business Justification

3. RESOURCE AND OPERATIONAL NEEDS FOR RCC OPERATION

- Description, categorization of the resources (facilities, system, equipment, staff)
- Requirements and options for space and facilities for housing RCC operations
- System requirements: servers, workstations, network, data access, and other system resource requirements
- Requirements for management, technical staff, administrative support and options for fulfilling these requirements—including different types of staffing options (e.g., permanent staff, temporary/part-time positions, student labor, volunteered support from outside organizations)

3.1 Overview of Resources

3.2 Facility, Space, and Equipment Requirements

3.3 Computer Infrastructure, Software, and Data Needs

3.4 Management and Staffing Requirements

4. RECOMMENDED ORGANIZATIONAL/OPERATIONAL MODEL AND IMPLEMENTATION PHASES

- Recommendation on organization type or form (University program, non-profit organization with University affiliation, etc.). Description of legal and institutional basis, and characteristics for RCC creation and operation.
- RCC management roles and staffing
- RCC location, facilities, space, equipment, system components, upkeep/maintenance requirements
- Organizational relationships and partnerships with outside organizations (e.g., University administration, IGO, IGC, state agencies, local governments, private companies)
- RCC Operations: recommended practices and policies that guide day-to-day operations (e.g., hours of operations, how requests for services are taken and responded to, accounting, etc.)
- Procedures for monitoring operations and services provided, measurement of success against RCC objectives, monitoring user satisfaction, status reporting, etc.

4.1 Organization Type

4.2 RCC Management and Staff

4.3 RCC Location, Facilities, and System Resources

4.4 Relationships and Coordination with Other Organizations and Agencies

4.5 Operational Practices and Service Delivery

4.6 Operational Monitoring, Reporting, and Measurement of Service Delivery

5. IMPLEMENTATION STEPS, TIMING, AND COST PROJECTIONS

- Tasks and steps leading to implementation and task dependencies
- Responsibilities for implementation activities
- Cost projections for implementation and a projected annual budget for RCC operations. Costs and budget will be broken down into applicable categories in a way consistent with accounting practices of parent organization

5.1 Implementation Steps and Timing

5.2 Implementation Responsibilities

5.3 Cost Projections for Development and Operational Budget

6. FINANCING STRATEGIES AND RCC PROMOTION

- Funding and resource requirements by implementation phase
- Options and potential sources for funding and in-kind (non-monetary) contributions
- Recommendations on funding sources and financing strategies. Will identify level of current availability and actions that need to be taken to secure necessary funding
- Approaches, media channels, and promotional activities to increase awareness of RRC, its services, and how to access them

6.1 Summary of Funding Needs by Phase

6.2 Potential Funding Sources and Financing Strategies

6.3 Recommended Funding and Financing Strategy

6.4 RCC Promotion and Marketing

APPENDICES

Any detailed information that needs to be included but should be in the body of the Plan