

# 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