



The San Diego Community College District

District Information Technology Strategic Plan Executive Summary

June 2024

Prepared By:



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Table of Contents

Introduction	3
Why the District Needs an IT Strategic Plan	3
Approach and Methodology	4
Work Products	5
Summary of User Experience	5
ITS Core Operational Values	5
District's Conformance to IT Best Practices	6
District's SWOT Analysis	7
Recommendations	7
Project Portfolio	9
Strategic Planning Considerations	9
Project Schedule	10
Foundational Projects	10
Project Schedule – Strategic Projects	11
Project Schedule – Tactical Projects	11
ITSP Investment Analysis	12
Critical Success Factors	12

Introduction

- **The District IT Strategic Plan was developed collaboratively with the District's user community and the Information Technology Services (ITS) organization and included:**

- A District-wide user survey
- Interviews with key use stakeholders
- Interviews with ITS' leadership and managers
- Campus technology focused workshops

- **The objectives of the planning effort were to:**

- Define how the District is using information technology today
- Define where the District needs to be in the future
- Develop a plan to enable the District to get there



Where are we now?



Where do we need to be?



How do we get there?

Why the District Needs an IT Strategic Plan

- **IT has become core to everything SDCCD does:**

- Student Services
- Instruction (on campus, virtual, hybrid)
- Administration

- **IT is one of the District's most important investments**

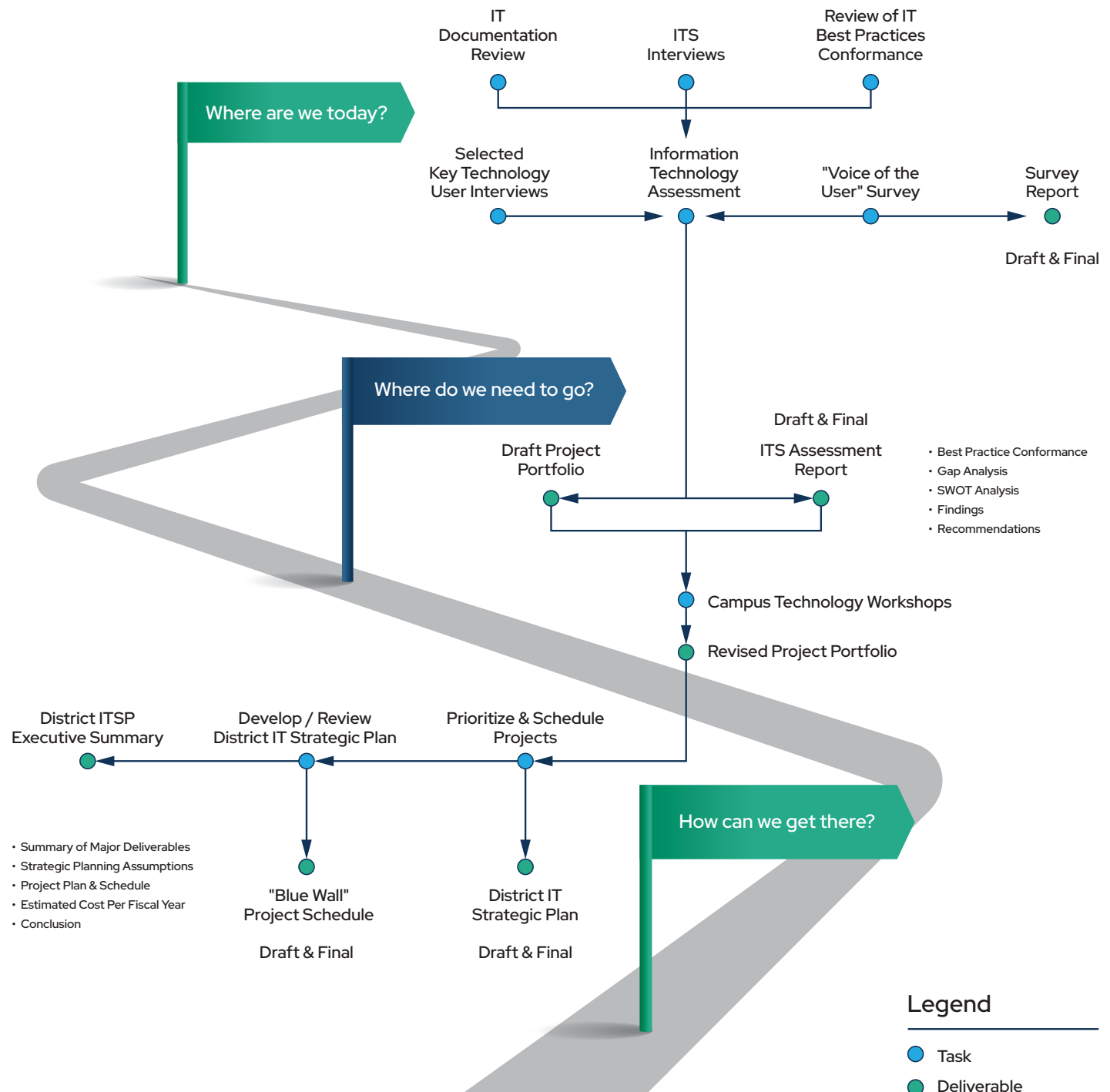
- **The District IT Strategic Plan provides the foundation for:**

- Managing investments in IT
- Maximizing the value received
- Aligning the use of IT resources with SDCCD's objectives and priorities



Approach and Methodology

This document entitled District Information Technology Strategic Plan – Executive Summary, was prepared for the San Diego Community College District as a high-level summary of the District Information Technology Strategic Plan created by SDI Presence LLC. The diagram depicts the overall process used for the development of the Plan.





ITS Core Operational Values

District ITS has established the following Core Values that define the essence of their work and interactions with administrators, staff, faculty, and students.

- **Dependability:** Our unwavering commitment to reliability and consistency ensures our community can depend on us for high-quality services and outcomes.
- **Authenticity:** We foster a culture deeply rooted in sincerity and authenticity, guiding our interactions and decisions. This commitment nurtures an environment of trust and integrity.
- **Analytical Thinking:** Our analytical approach to challenges is grounded in rigorous analysis and critical thinking, empowering us to make strategic and practical choices.
- **Respect:** We are dedicated to nurturing a respectful environment where every individual's worth is acknowledged, and their dignity is preserved.
- **Transparency:** Our commitment to transparency ensures that our actions and decisions are conducted openly, making our operations clear and understandable to all.

Work Products

The District IT Strategic Plan is comprised of a series of major work products that create its foundation and include:

- Summary of User Experience
- District's Conformance to IT Best Practices
- District's Strengths, Weaknesses, Opportunities, and Threats (SWOT)
- Recommendations
- Project Portfolio

Summary of User Experience

- Shows the percentage of users that reported they were satisfied with key components of the IT infrastructure and IT services
- Percentages are reported by Campus and in total for the District
- Total for the District is compared to target levels developed by SDI and classified (Acceptable, Caution, Remediation)

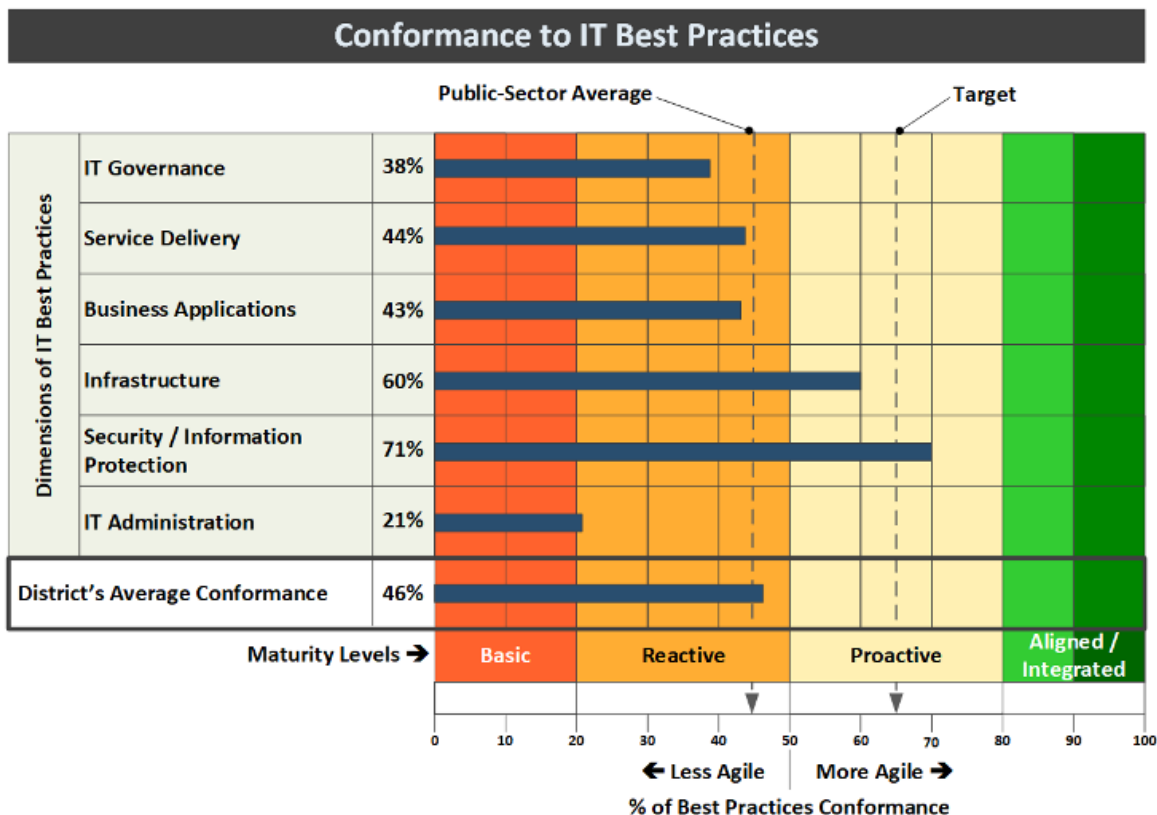
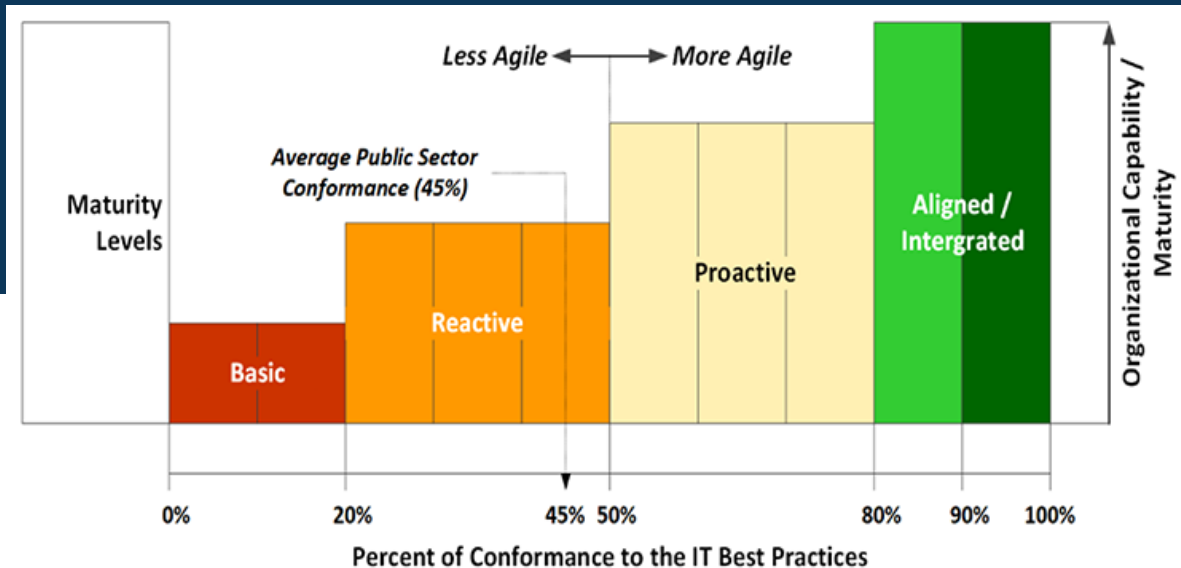
Question	Administration	City College	Continuing Education	Mesa College	Miramar College	SDCCD Total	Target	Acceptable	Caution	Remediation
How satisfied are you with the method used to report issues to the ITS Service Desk or request services from ITS?	93	83	76	79	78	82	85	✓		
How satisfied are you with the time it takes the ITS Service Desk to resolve or correct your problem?	94	79	68	70	77	78	85	✓		
How satisfied are you with the IT Service Desk's communication through the troubleshooting process?	94	88	70	74	73	80	85	✓		
How satisfied are you with the timeliness and completeness of the ITS Service Desk follow-up/check back on the service provided?	87	81	62	68	64	73	85		✓	
How satisfied are you with the support you receive in the classroom from Instruction IT Services?	88	73	58	64	77	60	85			✓
How satisfied with the District's network availability?	88	77	85	69	85	80	85	✓		
How satisfied are you with the speed of the District's Internet?	87	81	83	71	82	80	85	✓		
How satisfied are you with ITS' control of spam and unwanted e-mail?	93	92	91	78	82	87	90	✓		
How satisfied are you with ITS' control of malware and prevention of viruses?	94	98	94	91	94	94	90	✓		
How satisfied are you with ITS' communications on service outages and upcoming maintenance?	88	94	94	94	94	92	85	✓		
How satisfied are you with the use of mobile, wireless, and/or remote access services throughout the District?	89	75	74	75	74	78	80	✓		
How satisfied are you with the District's on-line capability for faculty, staff, and student use?	93	83	75	78	91	83	80	✓		
How satisfied are you with the availability of software applications training within your campus or department?	51	61	57	61	45	55	75			✓
How satisfied are you with the District's technology planning efforts?	79	73	75	65	64	71	80		✓	
How satisfied are you with the overall support you receive from ITS?	93	95	74	84	78	85	85	✓		

District's Conformance to IT Best Practices

- SDI adapted a model for Organizational Maturity and how Conformance to IT Best Practices relates to organizational maturity
- Desired target state is the Proactive Level of the model
- Bottom chart depicts SDI's analysis of the District's conformance to the IT Best Practices by dimensions of the model and in total
- District's current total conformance is 46%, slightly above

the average but conformance in key areas should be improved including:

- Information Technology Governance
- Service Delivery
- Business Applications
- IT Administration



District's SWOT Analysis

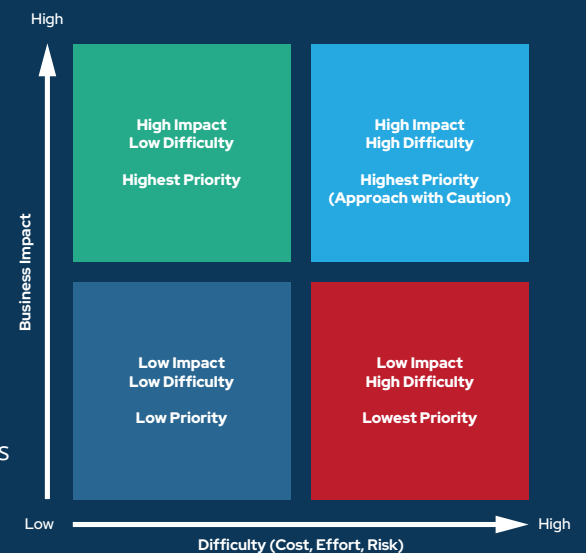


A SWOT analysis is a strategic planning tool that helps organizations identify and understand their internal strengths and weaknesses, as well as external opportunities and threats. This analysis facilitates informed decision-making by providing a comprehensive overview of the factors that can impact an organization's success.

Recommendations

Model for recommendations considers:

- The potential impact of the recommendation on District operations (business impact).
- Level of difficulty to implement the recommendation (cost, effort, risk).
- Provided 18 specific recommendations that addressed:
- Organizational Agility
- Responsiveness
- Performance
- Sustainable Service Delivery
- Value on Investment for information technology
- Each recommendation results in the identification of one or more projects in the ITSP Project Portfolio for potential implementation.

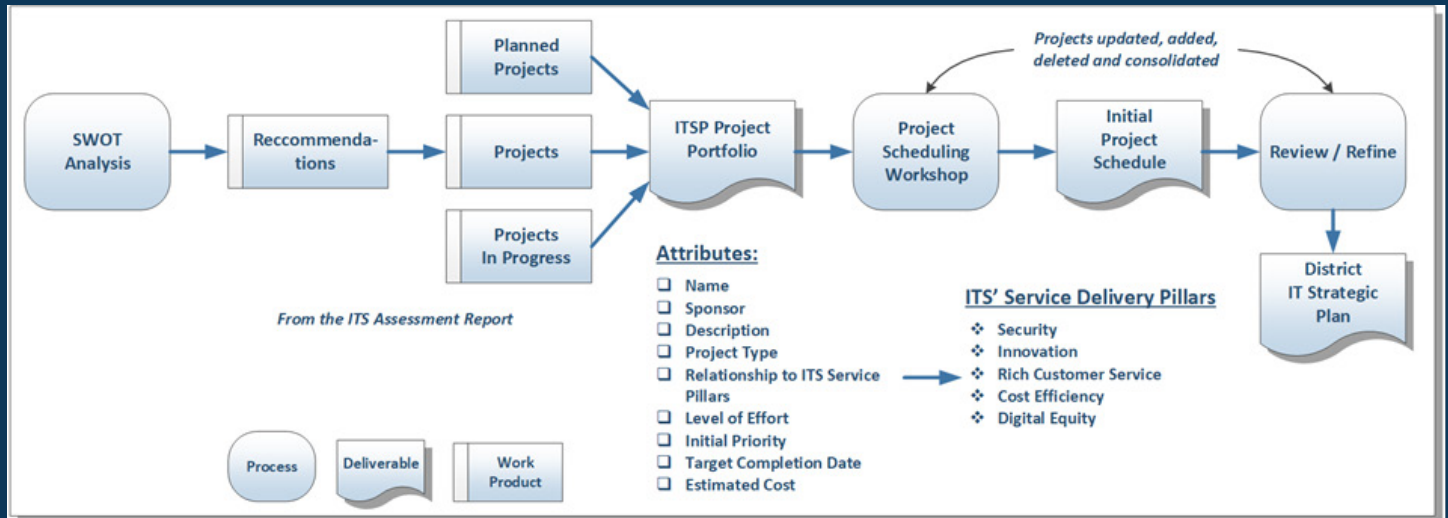




1. Application Portfolio: Create a formal inventory of software with specific attributes.
2. Application Training: Provide on-going, formal training on software applications.
3. Business Continuity Plan: Plan for the resumption of IT services after a catastrophic event and establish a plan for ITS infrastructure disaster recovery.
4. Cloud Migration Plan and Sourcing Management: Develop processes for managing the District's increasing reliance on Oracle Cloud Infrastructure (OCI).
5. Cybersecurity Plan: Plan for the prevention, detection, and resolution of cyber-threats.
6. Data Governance and Data Warehousing Review: Define a strategy for the management, utilization, and reporting of data throughout the District.
7. Enterprise Document Management Strategy: Create a formal District-wide document management strategy in concert with the SoftDocs application.
8. IT Asset Refreshment Budget: Allocate an annual budget for the selected replacement of servers, desktops, laptops, and network infrastructure.
9. IT Asset Management Plan: Generate a District-wide inventory of its hardware environment with supporting procedures and integration with the ITS Service Desk software.
10. IT Governance: Manage the alignment of District business objectives with IT service delivery.
11. IT Policies and Procedures: Produce a portfolio of critical IT policies.
12. ITS Service Desk: Deploy operational improvements with the ITS Service Desk to improve service to the user community, consolidate Campus Help Desks with the ITS Service Desk, and standardize on ITS' FreshDesk application for requesting support.
13. ITS Staffing: Address specific operational components within ITS to improve and sustain effective service delivery.
14. PeopleAdmin Review: Review the respective merits of PeopleAdmin and NEOGOV.
15. PeopleSoft Post-Implementation Review: Conduct a comprehensive post-implementation review of the PeopleSoft applications in use (Finance, HRMS, Campus Solutions, and ECM/Hyperion).
16. Project Management Oversight: Create a Project Management Office within ITS to provide IT project management support and oversight.
17. SIS Application Customization: Conduct a post-implementation review of the Peoplesoft SIS application for upgrades or replacement.
18. Technical Documentation: Create operational diagrams, narratives, and procedures within ITS.

Project Portfolio

- The ITSP Project Portfolio provides information regarding each project to support the development of the Initial Project Schedule.
- The Initial Project Schedule provides the foundation for the development of the District IT Strategic Plan.



Strategic Planning Considerations

Information regarding the assumptions that helped formulate the plan include:

- Guiding Principles for the District
- Trends in Higher Education
- Strategic Trends in Information Technology that are relevant to the District and related to the adoption of:
 - New technologies, products, services, and practices.
 - Enhancements to existing technologies, products, services, and practices.



Project Schedule

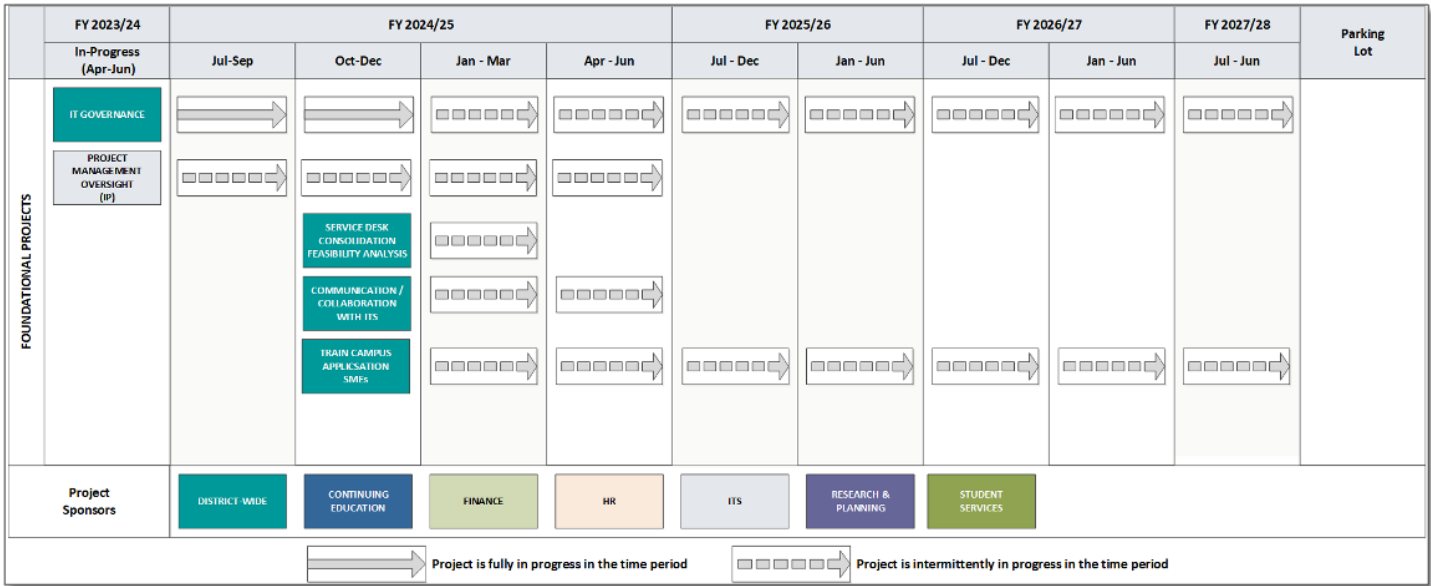
Three schedules:

- Foundational Projects (5) – that support the implementation of the IT Strategic Plan.
- Strategic Projects (29) – that are related to services provided to the District’s user community.
- Tactical Projects (11) – that are related to maintenance and support of the IT infrastructure.

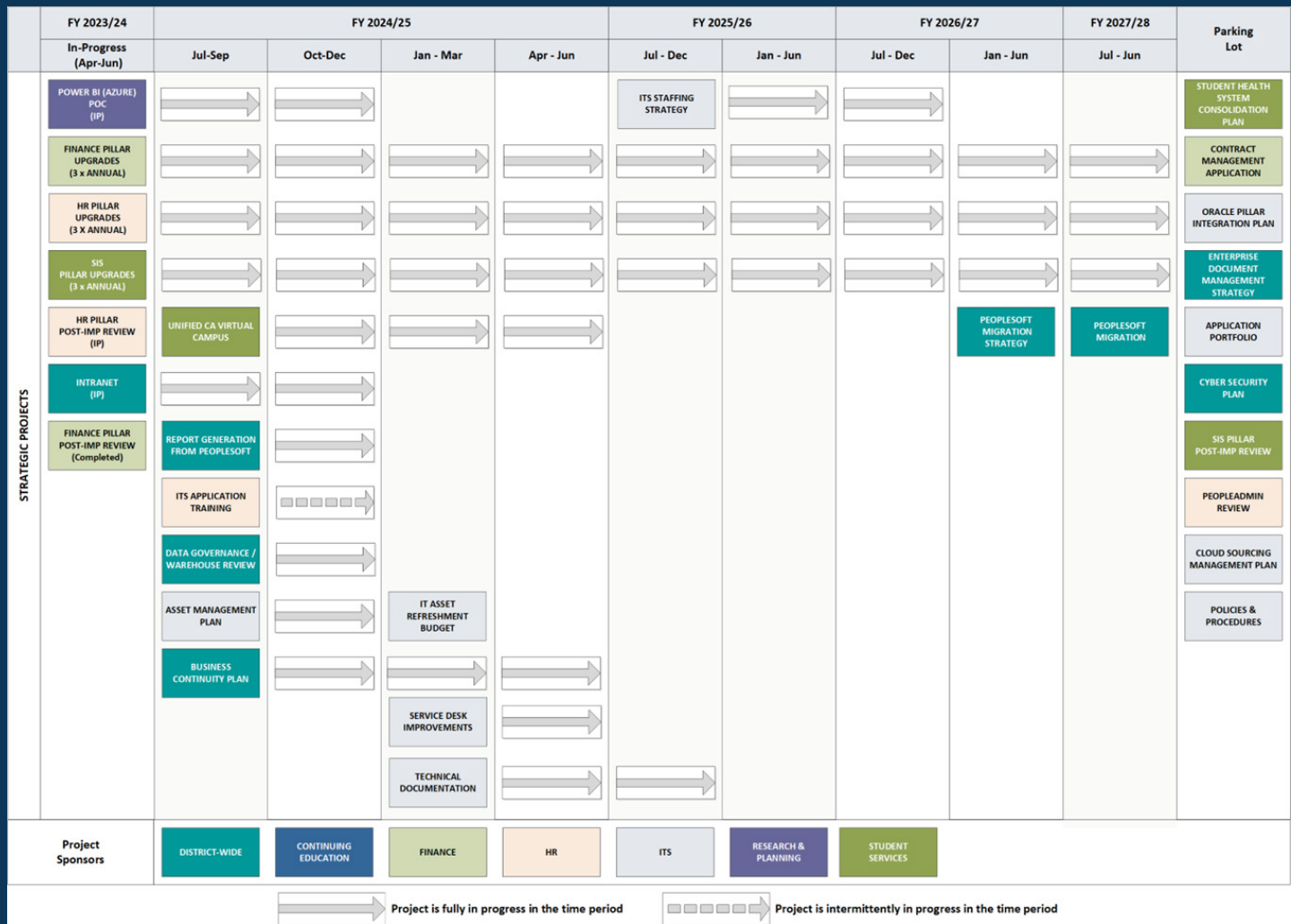
Provides a graphical depiction of the project schedule

- Divided by time periods.
- FY 2023/24 (for projects that are in progress).
- FY 2024/25, FY 2025/26, FY 2026/27, FY 2027/28 for planned projects.
- Parking lot for projects that could not be scheduled at this time.

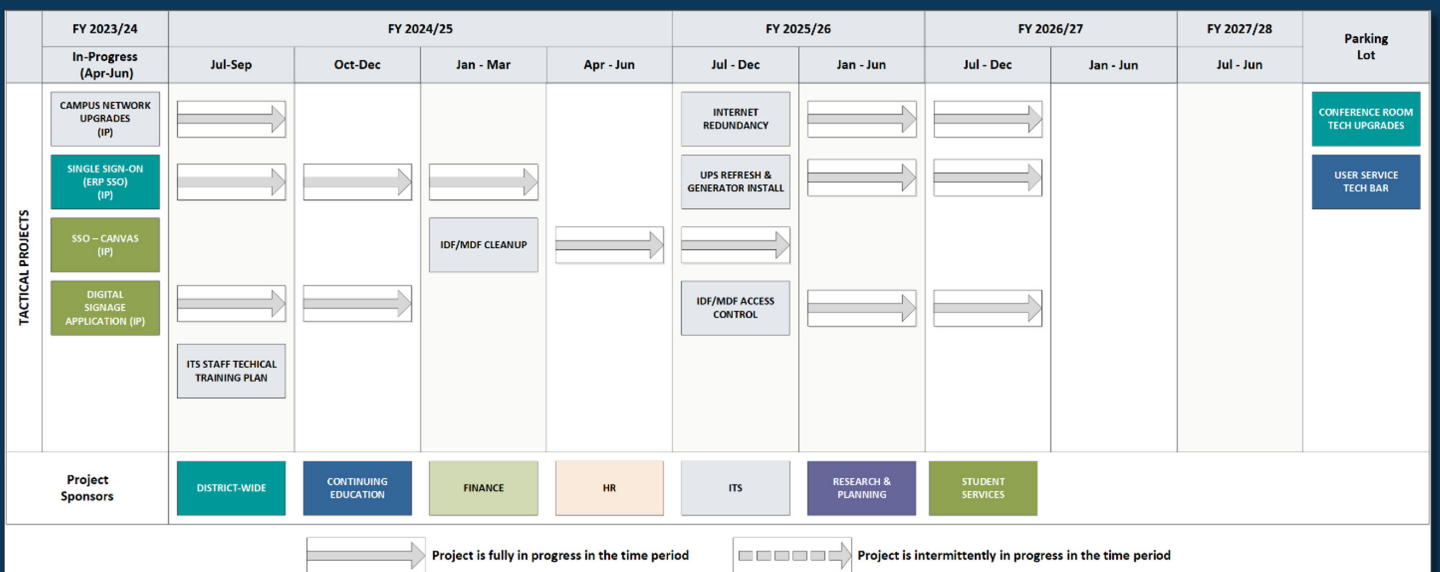
Foundational Projects



Project Schedule – Strategic Projects



Project Schedule – Tactical Projects



ITSP Investment Analysis

Cost Per Fiscal Year (\$000's)	
FY 2024/25:	\$524
FY 2025/26:	\$125
FY 2026/27:	\$275
FY 2027/28:	\$11,000
Parking Lot:	\$505
Total:	\$12,429

SDI allocated estimated costs for each project over the duration of the District IT Strategic Plan using the following assumptions:

- The full cost for a project is assumed to be incurred in the FY in which the project begins.
- The costs are incremental and the initial and recurring costs for projects already in progress (and thus budgeted) are not included and shown as "N/A".
- In some instances, there is insufficient information for some projects to develop cost estimates and these are shown as "TBD".
- An "earmark" of \$11 million has been included in FY 2027/28 for the District's migration from PeopleSoft. This cost will need to be refined as more information becomes available.
- Costs for later years have not been adjusted for inflation.

Critical Success Factors

Completion of the foundational projects is critical to the ability of the District to improve IT service delivery and increase the value it receives for IT investments:

- Establish a sustainable process for the district-wide governance of information technology.
- Consolidate District and Campus IT functions where appropriate.
- Improve communication and collaboration.
- Provide technology training.
- Enhance ability of ITS to effectively manage resources and projects.

