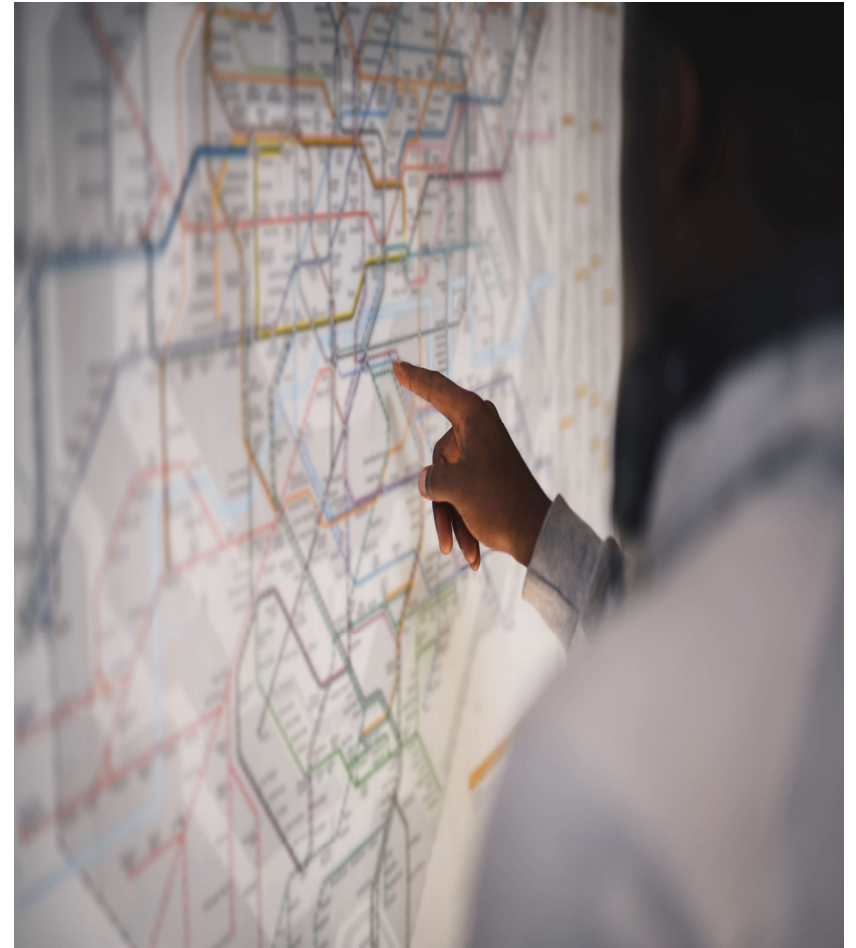


# THE SAN DIEGO COMMUNITY COLLEGE DISTRICT



# Agenda

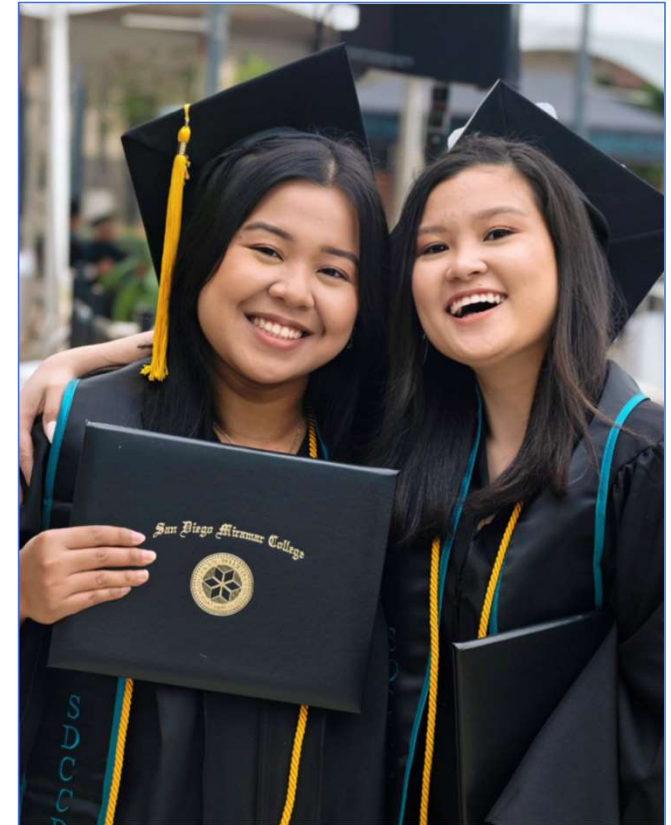
- ❑ **Why an IT Strategic Plan**
- ❑ **Strategic Planning Considerations**
- ❑ **ITS Core Operational Values**
- ❑ **Project Approach**
- ❑ **Project Methodology**
- ❑ **Work Products**
- ❑ **Project Schedules**
- ❑ **Investment Analysis**
- ❑ **Critical Success Factors**
- ❑ **Questions and Comments**





# Why the District Needs an IT Strategic Plan

- ❑ **Information technology 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



# Strategic Planning Considerations

Strategic Information Technology Trends	Trends in the Use of IT in the Future of Higher Education	Unification of IT Services Across Institutions and Campuses Changes in the Delivery of Instruction (Remote Learning, Seamless Educational Environments) Research Collaboration	
	Guiding Principles	Organizational Agility Enterprise IT Governance Balancing Total Cost of Ownership for IT with Value on Investment	
	Most Relevant to the District IT Strategic Plan  Less Relevant to the District IT Strategic Plan	Artificial Intelligence and Machine Learning Contingency Planning IT Organization Transformation	Mobility and the Consumerization of IT Organizational Change Management "SMART" Communities  Strategic Sourcing / Cloud Services Augmented Reality Digital Twins

- ❑ **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.

# ITS Core Operational Values



**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.

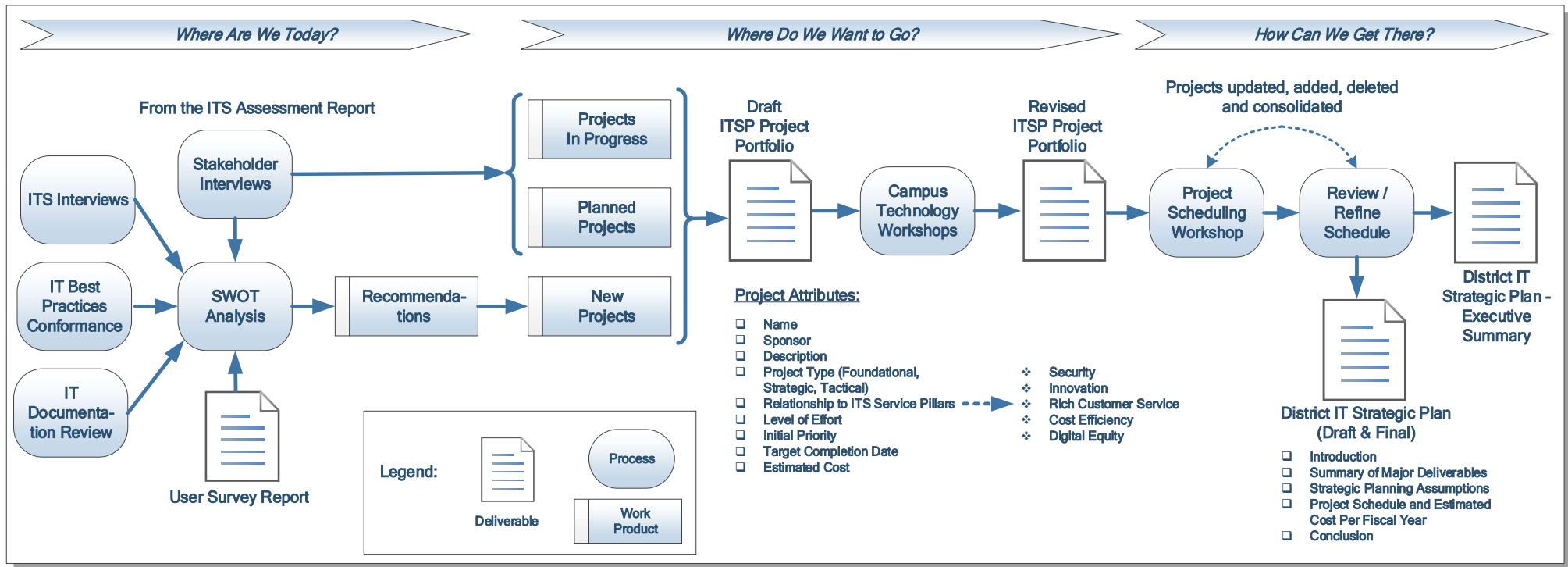
**Transparency:** Our commitment to transparency ensures that our actions and decisions are conducted openly, making our operations clear and understandable to all.

# Project Approach



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

# Project Methodology



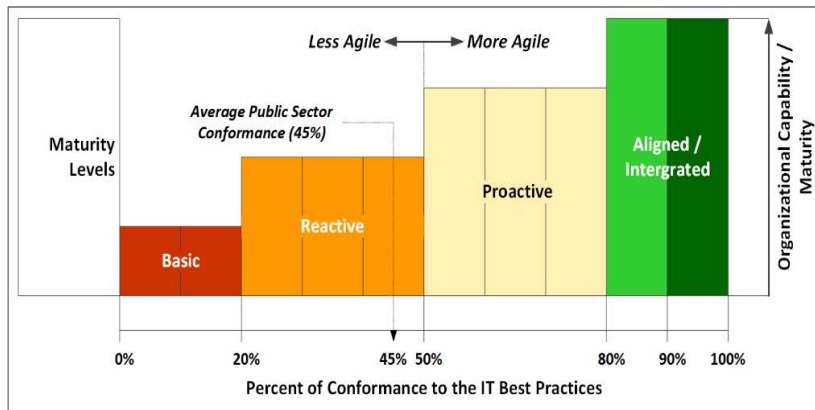
# Work Product – Summary of User Experience

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	✓		

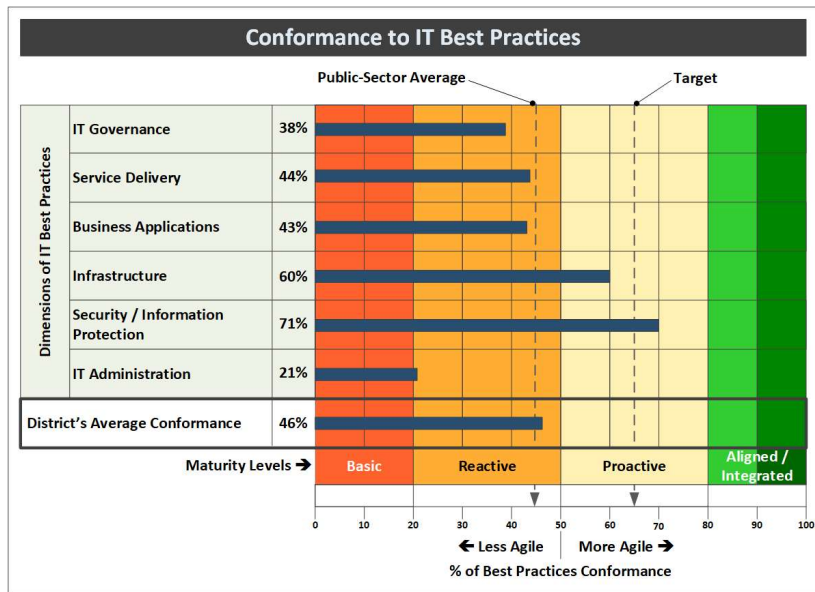
- Shows the percentage of users that reported they were satisfied with key components of the IT infrastructure and IT services
- Percentages are reported by Campus and in total for the District
- Total for the District is compared to target levels developed by SDI and classified (Acceptable, Caution,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



# Work Product – District’s Conformance to IT Best Practices

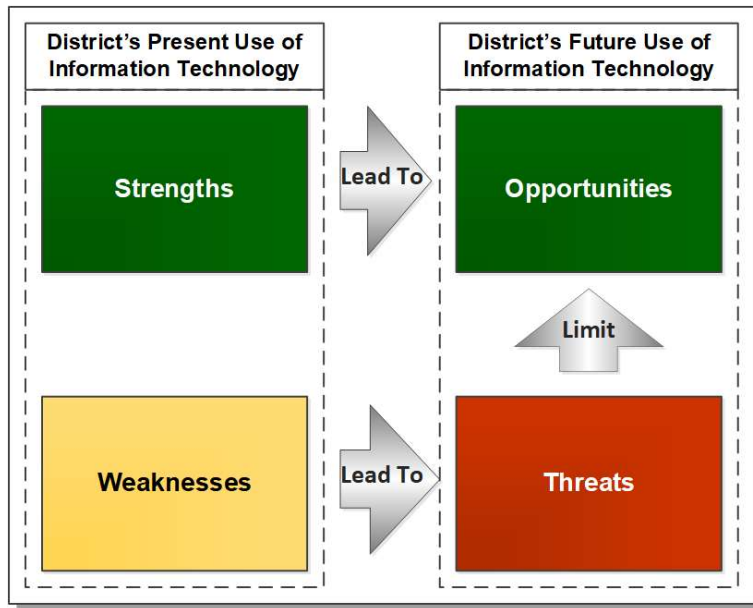


- ❑ SDI adapted a model for Organizational Maturity and how Conformance to IT Best Practices relates to organizational maturity
- ❑ Desired target state is the Proactive Level of the model
- ❑ Bottom chart depicts SDI’s analysis of the District’s conformance to the IT Best Practices by dimensions of 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



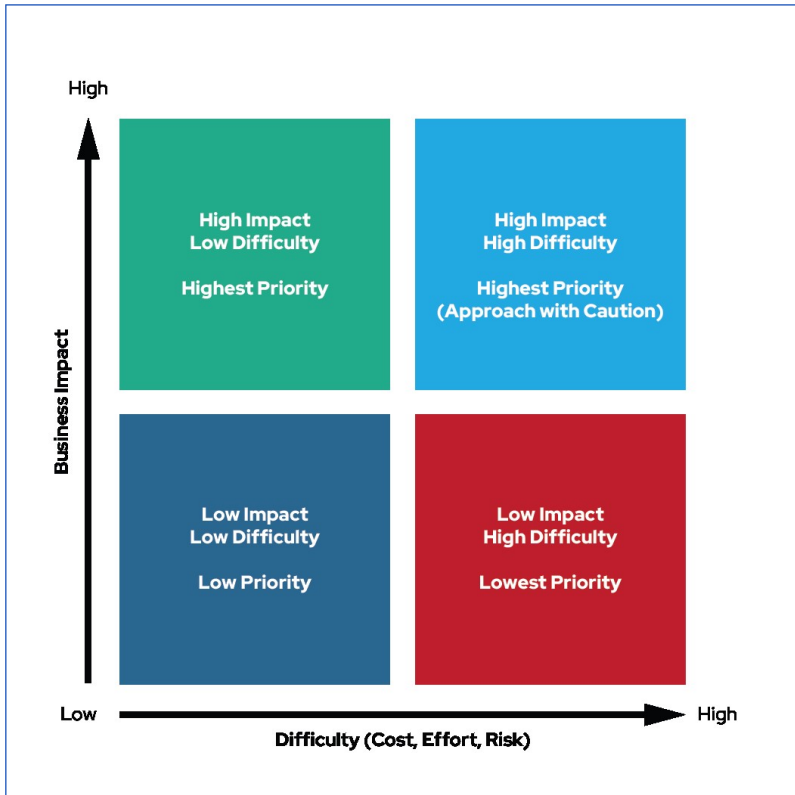
Slide 7

# Work Product – SWOT Analysis



- ❑ **Strength:** District's commitment to using information technology to provide access to information and services to staff members and the student body.
- ❑ **Weakness:** The absence of a formal approach to enterprise IT governance limits effective communication and collaboration with campuses and staff.
- ❑ **Opportunity:** The District can improve ITS service delivery by aligning the allocation of resources with the District's goals and priorities.
- ❑ **Threat:** ITS' ability to sustain or to expand the level of support provided to the District is limited by the available resources.

# Work Product – 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 resulted in the identification of one or more projects in the ITSP Project Portfolio for potential implementation.**

# Work Product – Recommendations 1-6

- (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.



# Work Product – Recommendations 7-12

- (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.

# Work Product – Recommendations 13-18

- (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.

✓ Completed or In Progress

# Work Product – Project Portfolio

No.	Project Name	Project Sponsor(s)	Status	Project Description	Project Type (Strategic / Tactical)	ITS Pillars					Level of Effort (High, Med, Low)	SDCCD Priority (High, Med, Low)	Estimated Completion Date	Estimated Cost in \$000's	
						Security	Innovation	Rich Customer Service	Cost Efficiency	Digital Equity				Low	High
16	Data Governance and Data Warehousing Review	District-wide	Interviews and SDI Recommendation	<p>Conduct a review of the current data governance program to ensure that the scope and objectives of the project are well-defined and consistent with current trends in data governance and enterprise data architecture, the project has a well-defined and documented charter, and appropriate sponsorship. The scope of the project should include the objectives to:</p> <ul style="list-style-type: none"> <li>- Improve and manage data quality within the District.</li> <li>- Identify data owners.</li> <li>- Build a data catalog.</li> <li>- Identify and define data issues and the steps required to remediate them, including the identification of ad-hoc data repositories and databases.</li> <li>- Ensure that the District can protect data privacy and secure data from unauthorized access, modification, and destruction.</li> <li>- Develop and enforce data security policies.</li> <li>- Build and maintain a data warehouse to deliver data to the users who need it.</li> <li>- Drive data literacy to enable end-users to access data.</li> </ul>	S			X	X		High	High	12/1/2024	\$50	\$75

- ❑ The ITSP Project Portfolio provides information regarding each project to support the development of the Initial Project Schedule.

# Project Schedules

- ❑ **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.
- ❑ **Three schedules:**
  - Foundational Projects (5).
  - Strategic Projects (29).
  - Tactical Projects (11).



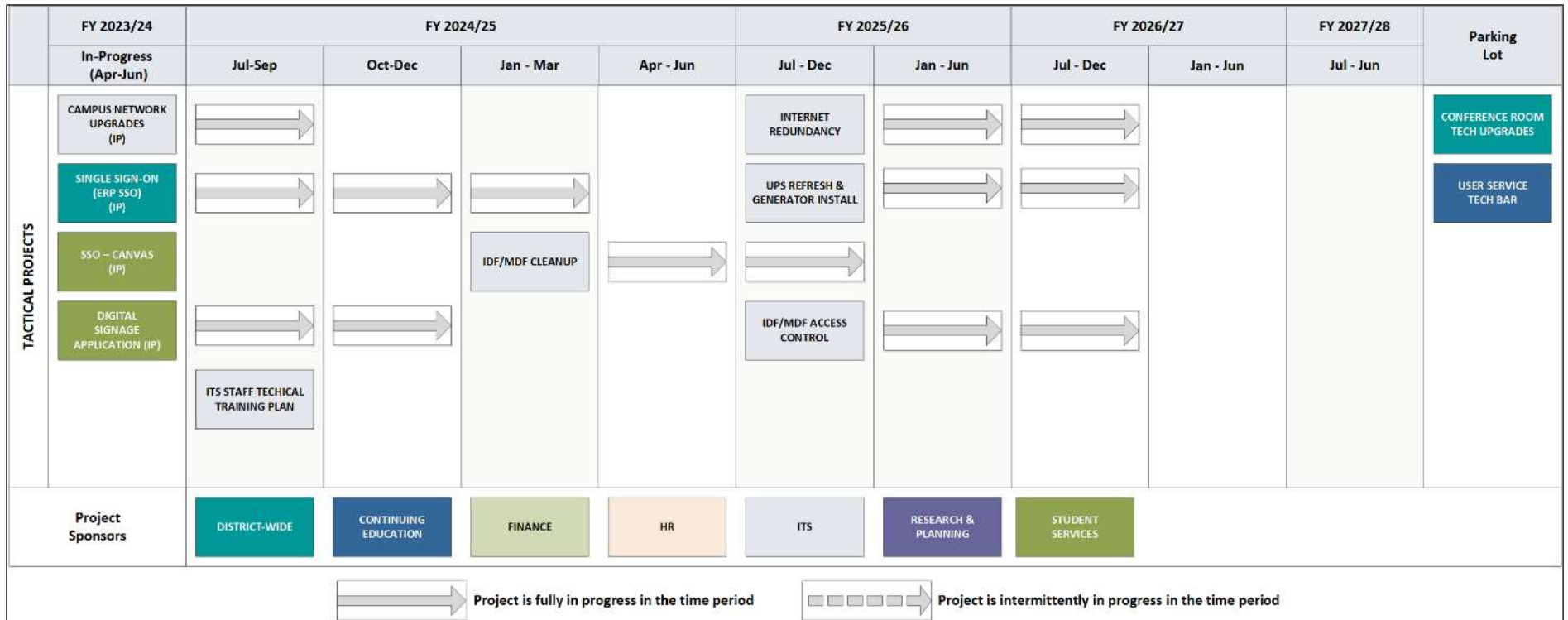
# Project Schedule – Foundational Projects

	FY 2023/24	FY 2024/25				FY 2025/26		FY 2026/27		FY 2027/28	Parking Lot
	In-Progress (Apr-Jun)	Jul-Sep	Oct-Dec	Jan - Mar	Apr - Jun	Jul - Dec	Jan - Jun	Jul - Dec	Jan - Jun	Jul - Jun	
FOUNDATIONAL PROJECTS	IT GOVERNANCE										
	PROJECT MANAGEMENT OVERSIGHT (IP)										
			SERVICE DESK CONSOLIDATION FEASIBILITY ANALYSIS								
			COMMUNICATION / COLLABORATION WITH ITS								
			TRAIN CAMPUS APPLICATION SMEs								
Project Sponsors		DISTRICT-WIDE	CONTINUING EDUCATION	FINANCE	HR	ITS	RESEARCH & PLANNING	STUDENT SERVICES			
			Project is fully in progress in the time period				Project is intermittently in progress in the time period				

FY 2023/24		FY 2024/25				FY 2025/26		FY 2026/27		FY 2027/28	Parking Lot
In-Progress (Apr-Jun)	Jul-Sep	Oct-Dec	Jan - Mar	Apr - Jun	Jul - Dec	Jan - Jun	Jul - Dec	Jan - Jun	Jul - Jun		
POWER BI (AZURE) POC (IP)					ITS STAFFING STRATEGY						STUDENT HEALTH SYSTEM CONSOLIDATION PLAN
FINANCE PILLAR UPGRADES (3 x ANNUAL)											CONTRACT MANAGEMENT APPLICATION
HR PILLAR UPGRADES (3 x ANNUAL)											ORACLE PILLAR INTEGRATION PLAN
SIS PILLAR UPGRADES (3 x ANNUAL)											ENTERPRISE DOCUMENT MANAGEMENT STRATEGY
HR PILLAR POST-IMP REVIEW (IP)	UNIFIED CA VIRTUAL CAMPUS							PEOPLESFT MIGRATION STRATEGY		PEOPLESFT MIGRATION	APPLICATION PORTFOLIO
INTRANET (IP)											CYBER SECURITY PLAN
FINANCE PILLAR POST-IMP REVIEW (Completed)	REPORT GENERATION FROM PEOPLESFT										SIS PILLAR POST-IMP REVIEW
	ITS APPLICATION TRAINING										PEOPLEADMIN REVIEW
	DATA GOVERNANCE / WAREHOUSE REVIEW										CLOUD SOURCING MANAGEMENT PLAN
	ASSET MANAGEMENT PLAN		IT ASSET REFRESHMENT BUDGET								POLICIES & PROCEDURES
	BUSINESS CONTINUITY PLAN										
			SERVICE DESK IMPROVEMENTS								
			TECHNICAL DOCUMENTATION								
Project Sponsors	DISTRICT-WIDE	CONTINUING EDUCATION	FINANCE	HR	ITS	RESEARCH & PLANNING	STUDENT SERVICES				

Project is fully in progress in the time period
 Project is intermittently in progress in the time period

# Project Schedule – Tactical Projects



# ITSP Investment Analysis

## □ Notes regarding the estimated project costs:

- 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

Estimated 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



# 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.



# Questions and Comments

