PERALTA COMMUNITY COLLEGE DISTRICT TECHNOLOGY MASTER PLAN MATRIX 2021-2026

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: A. Advance Student Access, Equity, and Success**  **Technology Plan Theme: A.1 Innovation and Automation** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to Measure Result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to**  **Existing/Future**  **Plans** |
| **A.1.a Streamline** | **A.1.a.1** Complete the | * Chief   Technology Officer (CTO)   * District Technology Committee | Phase I and II as |  | **Target Completion:** |  |  |
| **processes to** | full (phase I and II) | outlined in | Fall 2021/Oracle |
| **improve** | upgrade of the | agreement with | Consulting Services |
| **efficiency and**  **expand system** | PeopleSoft system. | Oracle is complete |  |
| **Staffing Needs** |
| **usage** |  |  |  |
|  |  |  | **Budget Resources** |
|  |  |  | **(One-time/Ongoing/neutral)** |
|  | **A.1.a.2** Perform  process mapping in the following areas - student journey:   * Onboarding * Admissions * Registration * Financial Aid * Online graduation petition   Add employee:   * Payroll * Scheduling * Purchasing * Human Resource Employee Reporting/Leave   Balances, etc. | * CTO * Lead Manager for each designated area * Functional Lead for each designated area * VP Academic Affairs and Student Services | Number of mappings |  | **Target Completion** |  |  |
|  | completed |  |
|  |  | **Staffing Needs** |
|  |  | **Budget Resources** |
|  |  | **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: A. Advance Student Access, Equity, and Success**  **Technology Plan Theme: A.1 Innovation and Automation** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to Measure Result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **A.1.a Streamline processes to improve efficiency and expand system usage *(continued)*** | **A.1.a.3** Based on process mapping outcomes, implement process improvements which leverage current system capabilities and reduce or eliminate:   * Paper processes * Manual processes * Duplicate data entry and storage | * CTO * Lead Manager for each designated area * Functional Lead for each designated area | Number of paper process, manual processes minimized and/or eliminated; duplicate data entry eliminated |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **A.1.a.4** Compile a list  of all system customizations and work to reduce or eliminate them as systems are upgraded and provide new features in preparation for cloud  migrations | * CTO * Lead Manager * Functional Leads for each designated area | Customizations list  completed |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: A. Advance Student Access, Equity, and Success**  **Technology Plan Theme: A.1. Innovation and Automation** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to Measure Result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **A.1.a Streamline processes to improve efficiency and expand system usage *(continued)*** | **A.1.a.5** Develop criteria for assessing customization requests for PeopleSoft, balancing user functional needs with capacity to manage updates and remain current. | * CTO * Chancellor’s Cabinet | Minimized customizations and full utilization of upgraded Peoplesoft modules as delivered |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **A.1.a.6\*** Implement a  Single Sign On user authentication platform for all student and employee-facing applications. | * CTO * District Technology Committee | Only one set of  credentials (user name + password) is required for students and staff. |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $400,000 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: A. Advance Student Access, Equity, and Success**  **Technology Plan Theme: A.1 Innovation and Automation** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to Measure Result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **A.1.a Streamline** | **A.1.a.7** Adopt a | * CTO * District Technology Committee * VP Academic Affairs and Student Services | Applications are |  | **Target Completion** |  |  |
| **processes to** | “mobile first” strategy | mobile friendly and |  |
| **improve**  **efficiency and** | to ensure equitable  access for students | function across  devices and browsers |  |
| **Staffing Needs** |
| **expand system** | and the community; |  |  |
| **usage**  ***(continued)*** | mobile access to  conduct student  services actions: |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
|  | -Apply to the college |  |  |
|  | -Review schedule of |  |  |
|  | classes |  |  |
|  | -Register/enroll for |  |  |
|  | classes |  |  |
|  | -Add/Drop a class |  |  |
|  | -Pay fees |  |  |
|  | -Address account |  |  |
|  | holds |  |  |
|  | -Check grades |  |  |
|  | -Request transcripts |  |  |
|  | -Text messaging |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: A. Advance Student Access, Equity, and Success**  **Technology Plan Theme: A.1 Innovation and Automation** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to Measure Result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **A.1.b Assess website strategy as Peralta’s virtual front door** | **A.1.b.1** Conduct a full assessment of each college website and the district website focusing on content and navigation | * Director of   Marketing and Communicati ons | Assessment is complete |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **A.1.b.2** Develop a  strategy to update the websites, including the possible use of a content management system | * Director of   Marketing and Communicati ons   * College Management Lead | New websites are  live |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **A.1.c Use data to**  **make informed decision** | **A.1.c.1 Implement** a  business intelligence reporting solution focused on student equity and achievement, as well as enrollment management measures (e.g.  PowerBI, Tableau,  etc.) | * Institutional   Effectiveness Office with relevant user groups   * VP Academic Affairs and Student Services | Reporting tool is  implemented with an agreed upon number of data gauges and visualizations |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: B. Engage and Leverage Partners**  **Technology Plan Theme: B.1 Communication and Transfer of Information** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to**  **Existing/Future Plans** |
| **B.1.a Use** | **B.1.a.1** Develop a | * Vice Chancellor of Academic Affairs * Director of Marketing and Communicati ons * College Vice Presidents | Districtwide database |  | **Target Completion** |  |  |
| **technology to** | Districtwide database of | of the of strategic |  |
| **leverage** | current strategic | partnerships |  |
| **partnerships** | partnerships; expand | developed and shared | **Staffing Needs** |
| **and share** | partnerships to include | with the Peralta |  |
| **allowable** | K-12 institutions, four- | Colleges |  |
| **student** | year colleges and |  | **Budget Resources** |
| **information** | universities, community- |  | **(One-time/Ongoing/neutral)** |
|  | based organizations, |  |  |
|  | local government and |  |  |
|  | regional businesses and |  |  |
|  | industries |  |  |
|  | **B.1.a.2** Leverage and use | * Vice   Chancellor of Academic Affairs   * CTO | Evidence that as |  | **Target Completion** |  |  |
|  | statewide systems to | opportunities are | Spring 2021 |
|  | share student | available and |  |
|  | information, as policies | agreements between |  |
|  | and procedures allow, | institutions are | **Staffing Needs** |
|  | with four-year | reached, that students |  |
|  | institutions to expedite | will be able to |  |
|  | information sharing | transmit documents | **Budget Resources** |
|  | services (e.g. transcript | electronically by | **(One-time/Ongoing/neutral)** |
|  | exchange with transfer | following all “release |  |
|  | institutions, for | of information” |  |
|  | concurrent enrollment; | policies, procedures |  |
|  | workforce | and practices |  |
|  | apprenticeships, etc.) | consistently across the |  |
|  |  | district |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: B. Engage and Leverage Partners**  **Technology Plan Theme: B.1 Communication and Transfer of Information** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **B.1.b Leverage** | **B.1.b.1** Assess | * CTO * District Technology Committee * Academic Senate | Number of student |  | **Target Completion** |  |  |
| **IT academic** | partnerships with IT | interns in IT |  |
| **programs at the** | programs across the |  |  |
| **colleges to**  **supplement** | colleges to build in-  house internship |  |  |
| **Staffing Needs** |
| **and grow IT** | opportunities in Cyber |  |  |
| **staffing** | Security, Networking,  Mobile App |  |  |
| **Budget Resources** |
|  | Development, and |  | **(One-time/Ongoing/neutral**) |
|  | others that may be |  |  |
|  | relevant. |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to**  **Existing/Future Plans** |
| **C.1.a Engage in comprehensive technology acquisition decision- making practices** | **C.1.a.1** Develop a clear technology acquisition process based on identified business needs and total cost of ownership including:   * business requirements * level of effort * required customizations for the system to meet user needs * benefits * impact on students * impact on staffing * training plan * ability to integrate with existing systems * one-time and on-going costs * justification for not using existing systems/technology * an evaluation rubric which includes | * CTO * District Technology Committee * Lead Manager * Functional Leads | Written technology acquisition process developed |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
|  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
|  | student/staff input, flexibility, accessibility, user interface, adaptability of the solution, need for customization, ease of maintenance and specific user needs criteria   * other considerations determined by Peralta   Colleges |  |  |  |  |  |  |
| **C.1.a.2** Ensure that the technology acquisition process is vetted through the District governance mechanisms and then fully communicated districtwide | * CTO * District Technology Committee * Constituent Groups | Written technology acquisition process vetted and approved |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **C.1.a.3** Assess impact of  new technology on teaching and learning to ensure quality control and proper change management | * CTO * District Technology Committee * Faculty Advisory Group | Feedback sought  and received 3 to 6 months after implementation and ongoing as needed |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **C.1.b Develop and implement a hardware acquisition plan and refresh (replacement) policy based on equipment lifecycle standards** | **C.1.b.1\*** Bring to current and develop a comprehensive replacement cycle for employee and lab computers using a 5-year lifecycle resulting in 20% annual replacements. | * CTO * Campus IT * District Technology Committee | Replacement cycle documented and list of users and labs requiring updates for upcoming five years identified |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $705,000 to bring existing desktop, laptops, and  printers to current |
| **C.1.b.2\*** Develop and  implement a comprehensive replacement cycle for servers, network devices (including wi-fi), Uninterruptible Power Supplies, and A/C units in MDF (Main Distribution Frame) and IDF (Intermediate Distribution Frame)  rooms across all Peralta College sites. | * CTO * Campus IT | Replacement cycle  documents by type of device, lifecycle, and upcoming replacement year identified  Hardware refreshed across all Peralta sites on schedule |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $7,450,698 |
| **C.1.c. Develop and Implement** | **C.1.c.1** Develop and implement written smart |  | Written standards developed |  | **Target Completion** |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **Classroom Technology Standards for all classrooms to include, lecture, CTE, CTE demo labs and all labs classrooms** | classroom standards that meet the current and future educational delivery needs of the Peralta Colleges. | * District   Technology Committee |  |  | **Staffing Needs** |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **C.1.c.2** Develop  inventory of existing classrooms identifying current technologies in place along with gap of items needs to meet the standards. | * Campus IT | List developed for  every college site, including current technology within the space and what is still needed  Smart classrooms delivered across all Peralta College sites |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **C.1.c.3** Maintain faculty technology resources spaces to allow for the recording of lectures and demonstrations | * Campus IT | Surveys indicate that faculty are satisfied with resources provided |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **C.1.d Develop**  **and Implement Technology-** | **C.1.d.1\*** Install  classroom emergency phones at necessary | * CTO * Campus IT | Installation is  complete |  | **Target Completion** |  |  |
| **Staffing Needs** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **enabled Measures Focused on Health and Safety** | location (Aviation, 860 Atlantic, COA and Merritt) |  |  |  |  |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $102,144  5-year software subscription and SMARTnet |
|  | **C.1.d.2\*** Provide  integrated emergency message broadcast/notification across all communication platforms (phone, sms, digital signage, etc.) | * CTO * Campus IT | Unified digital  messaging in place and tested at least quarterly |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $133,750  Includes licensing,  configuration, and 5-year support |
| **C.1.d.3\*** Improve cell  phone coverage across locations identified (Laney, Merritt, BCC) | * CTO * District Technology Committee | Cell signal boosters  are in place and result in improved cell coverage |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  $700,000 |
| **C.1.d.4\*** Refresh the  security camera  infrastructure currently in place, ensure | * CTO | 73 identified  security camera  network switches in place and process |  | **Target Completion** |  |  |
| **Staffing Needs** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.1 Technology Acquisition, Adoption, and Standardization** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
|  | continued refresh cycle, and upgrade to 10G Cenic circuits |  | for continued refresh documented |  | **Budget Resources**  **(One-time/Ongoing/neutral)**  $1,976,112  Includes 5-year hardware support and upgrade to  faster WAN |  |  |
| **C.1.e Centralize and Institutionalize Software Licenses** | **C.1.e.1** Provide consistent and ongoing funding for software, such as office- productivity suite, library system platform, distance education delivery platform, antivirus protection, website development and content management, and other agreed upon districtwide platforms. | * Chancellor’s   Cabinet | Automatic annual renewals in place with pre-designated ongoing centralized funding |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  Ongoing software licenses are automatically renewed without major vetting by  Cabinet and Board |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.2 Infrastructure and Cloud Computing** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **C.2.a Prepare** | **C.2.a.1** Assess feasibility | * CTO * District Technology Committee * Campus IT | Feasibility |  | **Target Completion** |  |  |
| **for sustainable** | and Return on | assessment |  |
| **technology** | Investment for Virtual | complete |  |
| **investments** | Desktop Infrastructure,  including considerations |  |  |
| **Staffing Needs** |
|  | for: business continuity; |  |  |
|  | impact to software |  |  |
|  | licensing; and  security/isolation of the network for instructional |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
|  | purposes |  |  |
|  | **C.2.a.2** Develop an | * CTO * District Technology Committee * Campus IT | Timeline and |  | **Target Completion** |  |  |
|  | implementation | detailed schedule |  |
|  | schedule, if cloud | developed and |  |
|  | strategy deems feasible | approved through  governance groups |  |
| **Staffing Needs** |
|  |  |  | **Budget Resources** |
|  |  |  | **(One-time/Ongoing/neutral)** |
|  | **C.2.a.3\*** Consider | * CTO * District Technology Committee | Survey indicates |  | **Target Completion** |  |  |
|  | moving to a cloud-based | improved delivery of |  |
|  | telephone/voice backup  system to better address | telephone services |  |
| **Staffing Needs** |
|  | the needs of students |  |  |
|  | and staff and ensure |  | **Budget Resources** |
|  | business continuity. |  | **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: C. Build Programs of Distinction**  **Technology Plan Theme: C.2 Infrastructure and Cloud Computing** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/ Needed Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
|  |  |  |  |  | $40,000 inclusive of 5-year support agreement |  |  |
| **C.2.b Develop** | **C.2.b.1\*** Implement | * CTO * District Technology Committee * College IT | Participate in and |  | **Target Completion** |  |  |
| **and Implement** | security and redundancy | receive clean audit |  |
| **Strong Network** | for local and remote | results from State | **Staffing Needs** |
| **Security**  **Protocols** | services and access  across all Peralta sites | Chancellor’s Office  Cyber Security Unit |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
|  |  |  | $866,736 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.1 Clearly Define IT Governance and Implementation Protocols** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/Needed**  **Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **D.1.a Conduct** | **D.1.a.1** Evaluate the | * District   Technology Committee | Revised structure in |  | **Target Completion** |  |  |
| **technology** | effectiveness of strategic | place |  |
| **Governance** | and operational |  |  |
|  |
| **practices that** | decision-making groups | Satisfaction survey | **Staffing Needs** |
| **include all** | and implement needed |  |  |
| **constituent** | committee |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **groups** | improvements |  |
|  | **D.1.a.2** Streamline and | * CTO * District Technology Committee * Chancellor’s Cabinet | Update functional |  | **Target Completion** |  |  |
|  | document the District | map focusing on |  |
|  | and College IT  collaboration and | Standard IIIC |  |
|  | **Staffing Needs** |
|  | support models. |  |  |
|  |  |  | **Budget Resources**  **(One-time/Ongoing/neutral)** |
|  | **D.1.a.3** Develop a | * District   Technology Committee | Process in place |  | **Target Completion** |  |  |
|  | process to communicate |  |  |
|  | technology decisions  across the District on a |  |  |
| **Staffing Needs** |
|  | regular basis. |  |  |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.1 Clearly Define IT Governance and Implementation Protocols** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target**  **Completion/Needed Resources** | **Outcome Assessment** | **Implications to**  **Existing/Future Plans** |
| **D.1.b**  **Institutionalize Technology Planning and Prioritization** | **D.1.b.1** Annually evaluate the Peralta Technology Strategic Plan and update as needed. | * District Technology Committee | Plan updated yearly, with accomplishments identified along with implications and reprioritization for the following year |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.1.b.2** Create a project  prioritization process that is widely communicated for all IT project requests | * District   Technology Committee and approval from  Chancellor’s Cabinet | Prioritization  process complete |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.1.b.3** Based on the developed prioritization process re-evaluate all in-progress and identified projects and prioritize them for  completion | * District   Technology Committee | Priority list developed |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.1 Clearly Define IT Governance and Implementation Protocols** | | | | | | | |
| **Objective** | **Initiative** | **Responsible Party** | **How to measure result or Evaluation** |  | **Target Completion/Needed**  **Resources** | **Outcome Assessment** | **Implications to Existing/Future**  **Plans** |
| **D.1.c**  **Use Project Management tools for project tracking and completion** | **D.1.c.1** Identify a project manager/ coordinator for every technology project and select a project management tool for use in planning and tracking progress | * CTO | Individual identified to lead major project  Project management tool identified and use to monitor progress |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.1.c.2** Conduct project  management training for District and College staff | * CTO | Number of Project  managers/staff trained |  | **Target Completion** |  |  |
| **Staffing Needs** |
|  | **Budget Resources**  **(One-time/Ongoing/neutral)** |  |  |
| **D.1.c.3** Modification to existing and development of new applications, must be done in tandem with a user groups, and include a functional champion to ensure specifications meet user needs and requirement | * Director of Institutional Technology * Functional Lead | User group and functional champion identified per major project |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.1.c.4** Communicate project status to the District Technology Committee on a regular basis | * Project Manager | Satisfaction survey |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.2 Employee Professional Development, Training and Support** | | | | | | | |
| **Objective** | **Initiative** | **Responsible**  **Party** | **How to measure**  **result or Evaluation** |  | **Target Completion/**  **Needed Resources** | **Outcome**  **Assessment** | **Implications to**  **Existing/Future Plans** |
| **D.2.a Provide employee professional development and training encompassing all pertinent technology usage and information** | **D.2.a.1** Clearly define who is responsible for training initiatives | * Chancellor’s Cabinet | Responsible persons identified |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.a.2** Develop in-house training expertise; cross- train important functions | * Staff   identified by Chancellor’s Cabinet | Trainers and training sessions identified |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.a.3** Solicit user  feedback on training needs and emerging issues regularly and tailor offerings to identified needs | * Staff   identified by Chancellor’s Cabinet | Satisfaction surveys |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.a.4** Document a list  of available software resources and the related function | * CTO | List of software  resources developed |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.2 Employee Professional Development, Training and Support** | | | | | | | |
| **Objective** | **Initiative** | **Responsible**  **Party** | **How to measure**  **result or Evaluation** |  | **Target Completion/**  **Needed Resources** | **Outcome**  **Assessment** | **Implications to**  **Existing/Future Plans** |
| **D.2.a Provide employee professional development and training encompassing all pertinent technology usage and information *(continued)*** | **D.2.a.5** Provide training opportunities for IT staff that are needed to complete the current project list, initiatives in this technology plan and potential new technologies | * CTO * Lead Manager | Number of training opportunities provided |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.a.6** As part of any  project include a training plan as part of the proposal | * CTO * Lead manager in impacted area(s) | Integration of  training plan with acquisition process |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.a.7** With each new  release of PeopleSoft and other major systems, provide training opportunities for staff to leverage the new features and functions | * CTO * All Vice Chancellors | Number of training  opportunities provided |  | **Target Completion**  Ongoing software  contractual service agreement |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)**  Requires annual budgeting and dedicated funding |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Goal Theme: D. Strengthen, Accountability, Innovation and Collaboration**  **Technology Plan Theme: D.2 Employee Professional Development, Training and Support** | | | | | | | |
| **Objective** | **Initiative** | **Responsible**  **Party** | **How to measure**  **result or Evaluation** |  | **Target Completion/**  **Needed Resources** | **Outcome**  **Assessment** | **Implications to**  **Existing/Future Plans** |
|  | **D.2.a.8** Conduct cyber- security, privacy and security training for all employees on a regular and on-going basis including topics such as endpoint security, email security, common threats and other current  topics | * CTO * HR | Number of training opportunities provided |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |
| **D.2.b Support and promote innovation and experimentatio n with new technologies in order to remain agile, creative, and current** | **D.2.b.1** Develop  incubation opportunities promoting experimentation with new technologies that deliver creative instructional and support services to students | * CTO * District Technology Committee * Academic Senate | Number of  incubation opportunities provided |  | **Target Completion** |  |  |
| **Staffing Needs** |
| **Budget Resources**  **(One-time/Ongoing/neutral)** |

\* See *PCCD Information Technology Prioritized Request List* in Appendix E