Community Colleges of Spokane

2011Strategic Planning

INFORMATION TECHNOLOGY

A. Information Technology at CCS
   1. CCS Technology Overview
   2. Organizational Structure
   3. Applications
   4. Cost and Funding

B. Information Technology at SBCTC
   1. Current State
   2. Future State
   3. Legislative Initiatives and Directives
   4. IT Studies and Trends

C. Challenges

D. Opportunities

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IT at CCS

A.1. CCS Technology Overview

- Number of PCs installed = 5,580
- Number of Servers installed = 125
- Network = Ethernet with 2 100 mb K20 connections\
- Staffing = 48
  - Hardware /Software support staff = 17
  - Network & Server support staff = 10
  - Web & Application Developers = 8
  - Database Administrators = 2
  - IT Managers = 7
  - Help Desk = 4

A.2. **COMMUNITY COLLEGES OF SPOKANE COMPUTER SUPPORT ORGANIZATIONS**

DISTRICT INFORMATION SYSTEMS
STAFF OF 13 RESPONSIBLE FOR:
- o Administrative/Academic Systems
- o Wide Area Network
- o Hardware/Software Support
- o Technology Planning
- o Web Development
- o Telecommunications
- o Coordination with all units

SPOKANE C.C. (SCC)

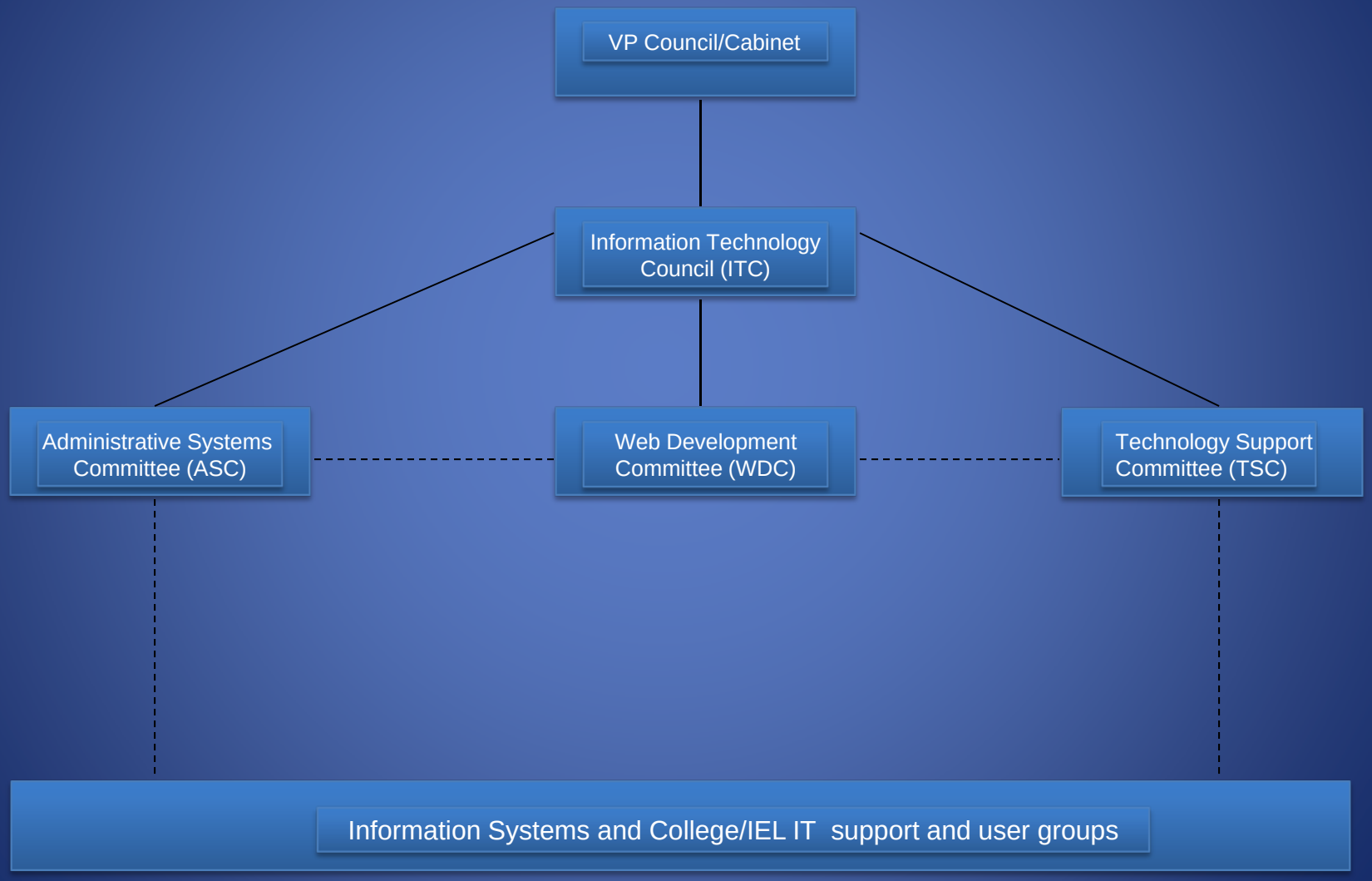
STAFF OF 14 RESPONSIBLE FOR:
- o Academic Systems
- o Local Area Networks
- o Hardware/Software Support
- o Technology Planning
- o Coordination with District IS

SPOKANE FALLS C.C. (SFCC)
STAFF OF 16 RESPONSIBLE FOR:
- o Academic Systems
- o Local Area Networks
- o Hardware/Software Support
- o Technology Planning
- o Web Development
- o Coordination with District IS

INSTITUTE FOR EXTENDED LEARNING (IEL)

STAFF OF 5 RESPONSIBLE FOR:
- o Academic Systems
- o Local Area Networks
- o Hardware/Software Support
- o Technology Planning
- o Coordination with District IS

A.2. Technology Decision Making and Reporting



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IT at CCS

A.3. Applications

- Instructional:
  - Variety of district, college and IEL instructional applications
- Administrative:
  - Student Management Systems (SMS); Financial Management Systems (FMS); Payroll/Personnel Management Systems (PPMS) and a variety of locally developed applications.
- IT Work Plan:
  - Includes: Student Portal; Lean Process support; Student Success – Evaluation; Expand eLearning; Employee Action Notices; eForms; Data Warehouse; Dashboards and Reporting; Security and Disaster Recovery.

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IT at CCS

A.4. Cost and Funding

- Total CCS IT costs for state operating funds for 09-10 = $5,739,091
  - This figure represents hardware, software, network, staffing and operational costs for all administrative and instructional systems.
- CCS Telecommunications costs for 09-10 = $715,735
  - This figure represents hardware, software, network, long distance, staffing and operational costs for all telephone operations and sites.
- College IT Funding
  - IT budgets and expenses are typically managed at the unit level. There is an IT and Telecom budget that supports district-wide projects and purchases.
- SBCTC-IT Division Support Costs
  - 2009 – 2010 costs to support SBCTC operations and administrative systems = $522,200
- Special projects and grants
  - Special projects may be funded by district or college contingency funds, grants or technology fees.

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IT at the SBCTC

B.1. Current State:

a. Administrative Systems: SMS; FMS; PPMS; Degree Audit and Financial Aid

b. Lift and Shift Project:
   - i. 2 year $10,000,000 project to upgrade administrative systems hardware and software platform.
   - ii. State-wide implementation planned for May 27 – 29, 2011
   - iii. Project is on schedule and on budget.

c. eLearning: SBCTC directs planning and management of eLearning modalities
   - i. Course Content Management (e.g. Angel or Blackboard); Open Course Library; Curriculum Development, etc..

d. IT Security Audit and Disaster Recovery Plan:
   - i. Complete review of all IT Security Standards – Due June 2012

B.2. Future State:

a. Enterprise Resource Planning (ERP):
   - i. An integrated suite of software applications to support back office and front office business functions.
   - ii. For Education this would include: Student, Financial, Business Office, and Web based Student Relationship Management functions.

b. ERP Timeline:
   - i. Readiness Assessment: February 2011 – March 2011
   - ii. Implementation Planning: April 2011 – October 2011
   - iii. RFP – Vendor Selection: November 2011 – April 2012
   - iv. Implementation Preparations: May 2012 – June 2012
   - v. System Installation at the CTC's: Starts July 2012

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IT at the SBCTC

B.3. Initiatives and Directives

a. Legislative

i. HB 3178: Organize, consolidate and outsource IT systems and resources.
ii. HB 1841: Addressing management and consolidation of state IT.
iii. HB 1909: Promoting innovation at Community and Technical Colleges (CTC's).
iv. SB 6359: Promoting efficiencies including institutional coordination & partnerships among CTC's
v. SSB 5639: Department of Education is created as an executive branch.
vi. HB 1946: Sharing of core resources: Instructional, Library, Student services, Admin Systems, IT Resources
vii. Technology Transformation Taskforce: Study completed providing findings for improving efficiency/effectiveness
viii. Enterprise Architecture Program: Develop Infrastructure Standards and a cohesive single system enterprise.
ix. IT Portfolio Management: A state-wide effort to determine IT resources and costs for the state CTC's.
x. Washington State Shared Services Model: A governance structure to implement IT shared services and other administrative functions across state agencies.
xi. PTI Study: An evaluation of Washington State's approach to Information Technology.

b. SBCTC & CTC

i. Strategic Technology Plan – 2009-2011: Establishes five IT Strategies and supporting action plans
ii. Lift and Shift Project: Hardware and infrastructure upgrade to existing administrative applications - Transitionary
iii. ERP Project: The future for providing improved student and administrative services
iv. Mission Study: To determine how CTC's can remove barriers and expand educational opportunities

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IT at the SBCTC

B.4. IT Issues and Trends

a. Top 10 IT Issues – Educause

i. Funding IT
ii. Administrative/ERP/Information Systems
iii. Security
iv. Teaching and Learning with Technology
v. Identity/Access Management
vi. (tie) Disaster Recovery / Business Continuity
vi. (tie) Governance, Organization, and Leadership
vii. Agility, Adaptability, and Responsiveness
viii. Learning Management Systems
ix. Strategic Planning
x. Infrastructure/Cyber infrastructure

b. Predictions

i. Transforming American Education – Learning powered by technology - Dept of Educ.
   a. Focused on Assessment; Connected Teaching; Infrastructure; Learning Outcomes
ii. Data and Institutional Research will drive continuous improvement for student success
iii. Cloud Computing and IT Centralization are priorities across all sectors of business and education.
iv. Facebook will become the hub for social networks integration and Web socialization
v. By 2013 Mobile phones will overtake the PCs as the most common web access device

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Challenges and Opportunities

C. Challenges

- Continuing to review our business processes – Lean for the Enterprise
- Preparing our users for change – Managing Transitions
- ERP - Replacing our student and administrative support systems.
- Developing a cohesive and effective IT organization and standards
- Implementing and utilizing Business Intelligence, Dashboards, Reporting Tools
- Developing an Information Technology Strategic Plan that supports the CCS Strategic Plan.
- Evaluating, funding and implementing new technologies that are relevant to student learning and success.

D. Opportunities

- Cast new vision – incorporate new ideas
- Increase efficiency, effectiveness and productivity through Lean and use of technology
- Improve student learning and outcomes
- Develop IT projects that contribute toward our strategies and goals
- Create some wins – develop confidence – show results
- Develop sense of accomplishment and pride – Build teams with a purpose