2015-2016 IT Master Plan Executive Summary

SINCLAIR COLLEGE | AUGUST 31, 2015

INFORMATION TECHNOLOGY

SYSTEMS

OPERATIONS

SECURITY

APPLICATIONS

SINCLAIR COLLEGE

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Introduction

I am pleased to present the Information Technology department annual master plan for Fiscal Year 2016. The following pages will provide information, not only on the projects that the department will undertake in the next year, but will also provide a status report of this past year's projects. In addition, the report will provide information about the operational tasks that are performed by IT department staff in order to maintain the complicated infrastructure used every day by tens of thousands of faculty, staff, and active and prospective students.
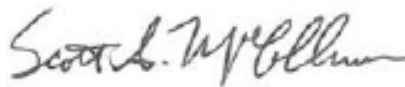
Scott McCollum
(937) 512-3068
scott.mccollum@sinclair.edu

2015 – A Year of Significant Change

Fiscal 2015 was a very exciting year for information technology at Sinclair. During this year, we implemented two (2) new systems that have a significant impact on the college's operations; the Lexmark Content document management system, and the Hobson's Radius customer relationship management system. We also made significant changes to the two most important systems that are used by the college. This summer, the year-long implementation and culmination of multiple years of planning of the Desire2Learn learning management system was completed. Also, during the month of July, the servers which run the Colleague enterprise resource planning system were replaced.

2016 – A Look Ahead

The staff of the Information Technology department has been busy over the last twelve months, but we have even greater plans in the coming year.

Mobile App

On July 15, 2015 the new Sinclair Mobile application was rolled-out to the campus. This application is available as a native app within the Apple and Android App stores and also features mobile-responsive design for use in web browsers on every possible mobile device. The initial offering of the Sinclair Mobile app provides many of the functions that students need such as access to eLearn, the My.Sinclair portal and the student's MAP (My Academic Plan). It also provides the student's course list, book lists, and a campus map and is updated with all of the college's latest social networking feeds. Over the course of the next year, Information Technology will be making additional functions available via the mobile app to ensure that students have access to the information they need, when they need it.

The Strategic IT Planning Process

In addition to the mobile initiative mentioned above, the IT department will be undertaking another 87 projects that were identified via the Strategic IT Planning Process and are listed later in this plan. Forty-four (44) of these projects are classified as Tier 1 projects and were added to this list because of "overriding factors" which caused them to be automatically added into the list of projects. Six (6) of these are related to the regular renewal and replacement of technologies that must be done to prevent failures and loss of productivity from obsolete technologies. The other thirty-eight (38) were added because they were approved via some other planning process within the college. The remaining forty-four (44) projects are listed on the Tier 2 project list.

The Sinclair Strategic IT Planning Process is a proven approach to incorporating the technology-related needs of College departments into the college's overall Information Technology plan. The process is driven through ongoing collaboration meetings between each college department and Sinclair IT department liaisons who work together to identify opportunities where technology can play a role in addressing college needs, formulating solutions for those needs, and incorporating those solutions into capital requests and the annual Sinclair IT Master Plan. We would like to thank the participating college leaders for their help throughout the year in meeting with IT representatives to develop this plan.
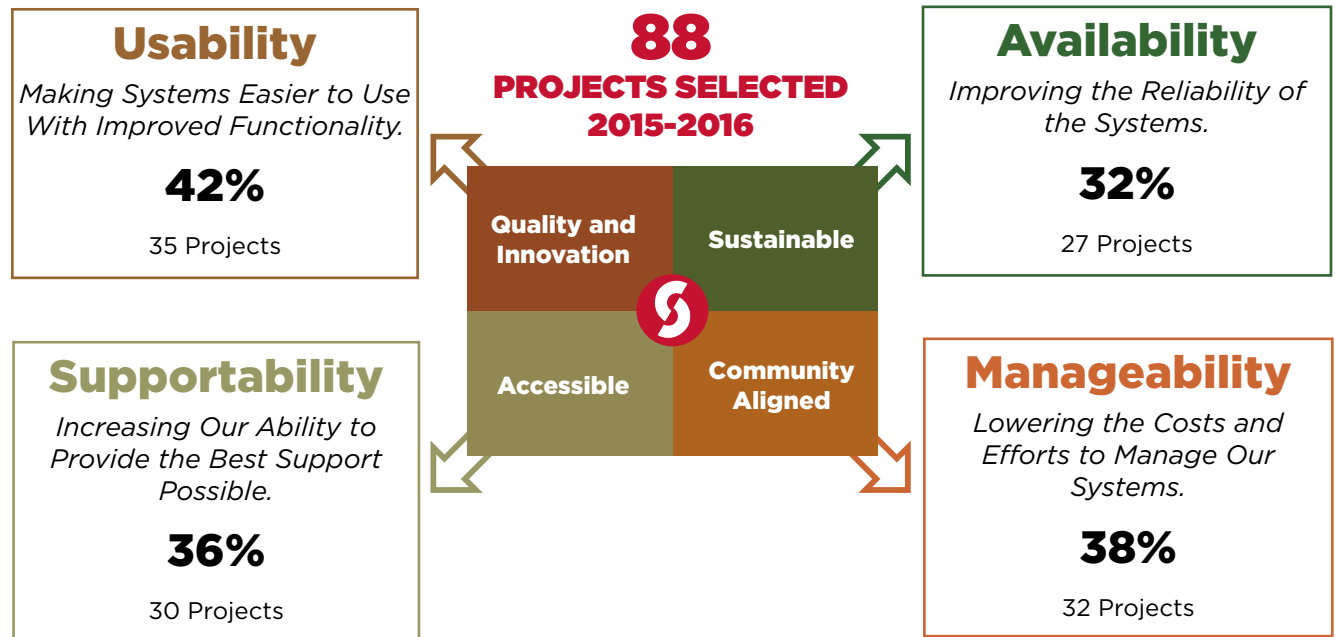
Academic Advising .... **Andy Runyan**

Accounting Services ....**Mike Plourde**

Associate/Assistant Provosts ....**Cleary/Cutler/Zakel**

Budget & Analysis .... **Mike Barhorst**

Business & Public Services.. **Sue Merrell-Daley**

Business Services ....**Paul Murphy**

Center for Teaching & Learning..**Derek Petry**

Courseview Campus Center... **DeAnn Hurtado**

Distance Learning & Instructional Support ....**Nancy Thibeault**

Enrollment Management .... **Janet Schmitt**

Facilities Management...**Woody Woodruff**

Financial Aid .... **Matt Moore**

Grants Development/Advancement .... **Madeline Iseli**

Human Resources... **Janet Jones**

Learning Centers ....**Evan Kloth**

Liberal Arts...**Lori Zakel**

Library ....**Doug Kaylor**

Life & Health Sciences ....**Rena Shuchat**

Public Safety .... **Chuck Gift**

Research, Analytics & Reporting..**Laura Mercer**

School & Community Partnerships/ARCs .... **Annesa Cheek**

Science, Math & Engineering .... **Tony Ponder**

Student Affairs...**Dawayne Kirkman**

Workforce Dev & Corporate Services... **Jeff Miller**

Conclusion

I am very proud to present this fourth edition of the IT Master Plan since I became CIO in 2012. I hope the information it provides will be useful in helping you to understand the work that we do in Information Technology and to shed light into areas that are not always visible. If there is anything that you would like additional information on, or suggestions that you would like to make, feel free to contact me.

Plan Summary

Current Year Goals and Priorities

Usability
Making Systems Easier to Use With Improved Functionality.

42%

35 Projects

Supportability
Increasing Our Ability to Provide the Best Support Possible.

36%

30 Projects

88
PROJECTS SELECTED
2015-2016

Quality and Innovation

Sustainable

Accessible

Community Aligned

Availability
Improving the Reliability of the Systems.

32%

27 Projects

Manageability
Lowering the Costs and Efforts to Manage Our Systems.

38%

32 Projects

Goals and Measures

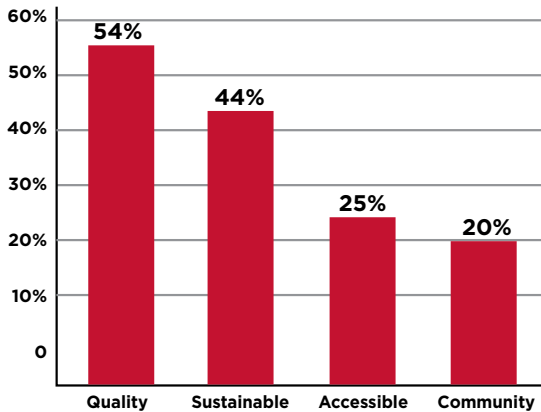| Measure	Goal	
Systems Availability	99.97%	*Higher is Better*
% of Help Desk Calls Resolved at Time of Call	80%	*Higher is Better*
% of Help Desk Calls Abandoned by Caller	5%	*Lower is Better*
Completion of Master Plan Projects: Tier 1 (44 Projects)	100%	*Higher is Better*
Completion of Master Plan Projects: Tier 2 (53 Projects)	100%	*Higher is Better*

Prior Year Highlights

Projects
34
Tier 1 Master Plan Projects Completed
3
Master Plan Projects to be Completed by EOY
7
Master Plan Projects Canceled
14
Additional Projects Completed

Operations
99.94%
Systems Availability
74.25%
Help Desk Calls Resolved at Time of Call
4.88%
Help Desk Calls Abandoned by Caller
40
Master Plan Projects Completed

3

Project Highlights for 2015-2016
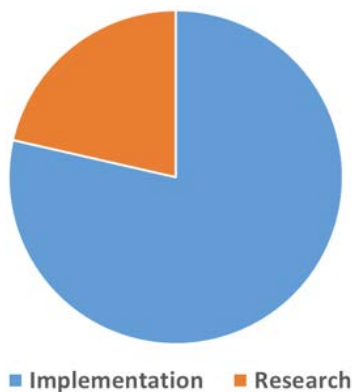
College Strategy Alignment

- Quality: 54%
- Sustainable: 44%
- Accessible: 25%
- Community: 20%

IT Strategy Alignment

- Dev Around Colleague: 30%
- Mobile Device Support: 31%
- Desk/App Virtualization: 19%
- Customer Service: 8%
- Process & Efficiency: 71%
- Governance: 10%
- Leveraged Capabilities: 42%
- Value and Justification: 24%
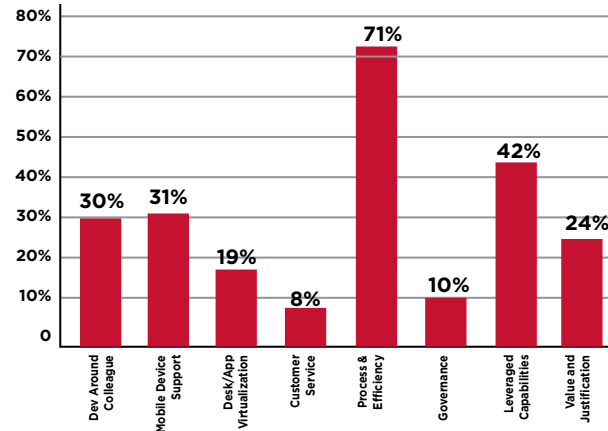
Projects by College Division

- Advancement
- President
- Enrollment Mgmt & Student Affairs
- Provost
- School & Community Partnerships
- Information Technology
- Business Operations
- Chief Financial Officer
- Organizational Development
- Regional Centers
- Workforce Development

Projects by IT Function

- Applications
- Operations
- Systems
- Security

Projects by Type

- Implementation
- Research

Projects by IT Purpose

- Usability: 42%
- Availability: 32%
- Supportability: 36%
- Manageability: 38%
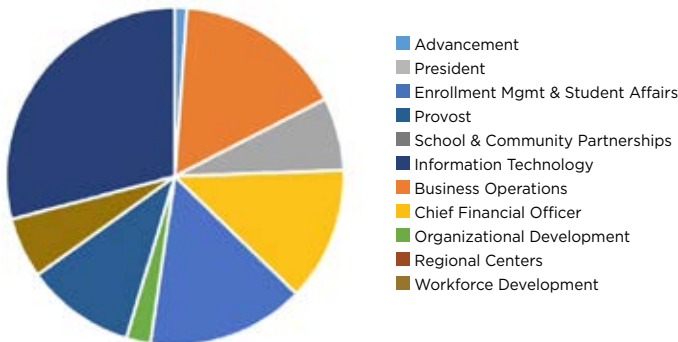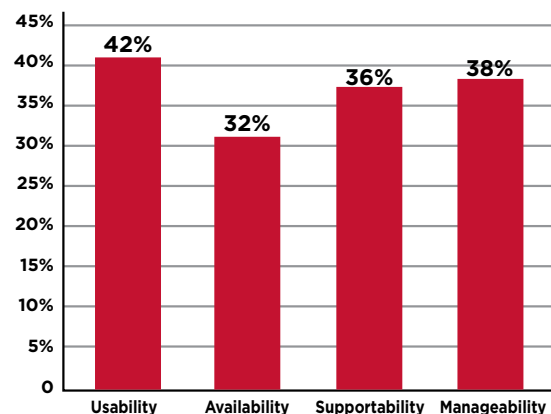
Appendix 1: Full Project List for 2015-2016

Tier 1 Projects

Proj#	Project Name
16-2	Access Control Preble Mfg
16-4	G4 - One Stop Center
16-5	DMS for Registration
16-6	Implement 25 Live
16-8	Attendance Tracker
16-9	WWW - Phase II
16-12	Use of Colleague for Work Study
16-15	Cost of Attendance (Phase II)
16-16	Federal Aid with Degree Audit
16-17	FA Communication Management
16-22	PCI Compliant Marketplace
16-25	5 Year Electrical Testing
16-26	Generator Replacement
16-27	UAS Remodel
16-29	Courseview AC Replacement
16-30	Blue Light Replacement
16-36	Datacenter Core Upgrade
16-37	Wireless Infrastructure Upgrade
16-39	Disaster Recovery Process
16-40	Business Continuity Plan
16-44	Cruiser Video Upload
16-45	Time Sync Access Control

Proj#	Project Name
16-46	Exchange Replacement
16-47	Exchange SP3 Upgrade
16-48	SQL Server 2012
16-49	VMware Ops Mgr
16-50	VMware Data Protection
16-51	Citrix ShareFile
16-52	Thin Client Expansion
16-53	Health Sciences Building
16-54	Digital Imaging Equipment
16-55	NetLab Expansion
16-56	3D Printer Replacement
16-57	Engineering PC Upgrade
16-59	Austin Landing Phase 2
16-60	Accelerate MFG Grant
16-63	Library Pilots
16-66	Upgrade ColdFusion Instances
16-69	Mobile Implementation Phase II
16-74	Duplicating System Replacement
16-75	Internship Database
16-79	Ohio TechNet Intake Form
16-81	LiFT! - Civitas Support
16-89	Vulnerability Mgt Solution

Tier 2 Projects

Proj#	Project Name
16-3	Web Site-Service Governance
16-7	Online Policy
16-10	Colleague Expansion (Phase II)
16-11	Career Path Assessment Tool
16-13	Design FA eForms
16-14	Ellucian FA Self Service
16-18	Ellucian Capital Asset Research
16-19	EMV Card Migration Research
16-21	Research PCard Workflow
16-23	Vendor Registration Process
16-31	Stair Counter Replacement
16-32	Woosh Water
16-33	Phone Switch Upgrade
16-34	Research Lighting Control
16-35	HEAT SAML Integration
16-38	Change Management Process
16-41	BGP Router Management
16-42	Collapse Design Network
16-43	Public Safety Proc. Improvements
16-58	Library Authentication
16-61	IM Research
16-62	CORAL ERMS

Proj#	Project Name
16-64	Research Tracking Software
16-65	Library Card Catalog Kiosk
16-67	Online Benefit Enrollment
16-68	Schedule Planner Mobile View
16-70	REST Abstraction Layer
16-71	Tuition Residency
16-72	Course Planning Scheduling Tool
16-73	Alumni Donation Page
16-76	Delegate Functionality in Forms
16-77	Approval of Non-Cash Gifts
16-80	Appointment Manager (Phase II)
16-82	Master Plan Process - JIRA
16-83	Replace REG Screens in WA
16-84	Hobson's Radius - SIS
16-85	HS eTranscript
16-86	Colleague User Access
16-87	uPortal v5.0 - AngularJS
16-88	ideas42 - Portlet
16-90	Tech Prep Data Management
16-91	Bursar Colleague Baseline
16-92	Accept Web ACH/echecks
16-93	Non-Credit Transcripts

Appendix 2: Renewal & Replacement Budget (FY16-FY20)

Summary
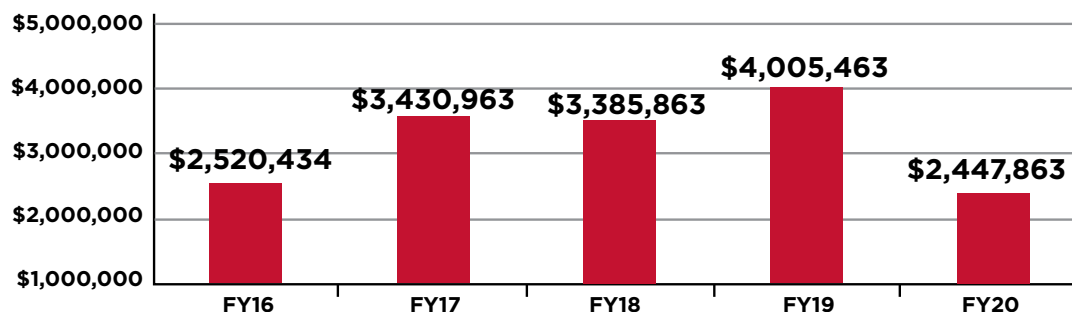
Detailed

Item	Total Investment	Annual Funding	Expenditures				
			FY16	FY17	FY18	FY19	FY20
Windows desktop replacement	$3,102,000	$620,400	$975,184	$620,400	$620,400	$620,400	$620,400
Macs	$375,000	$93,750	$49,050	$93,750	$93,750	$93,750	$93,750
Notebook computers	$731,250	$182,813	$228,000	$182,813	$182,813	$182,813	$182,813
Off-campus PCs	$36,900	$9,225	$0	$0	$36,900	$0	$0
Plotters	$41,000	$8,200	$15,000	$11,500	$10,000	$0	$6,000
Printers	$580,000	$145,000	$49,300	$50,000	$50,000	$50,000	$50,000
User Printers - low	$0	$0	$0	$0	$0	$0	$0
User Printers - high	$0	$0	$0	$0	$0	$0	$0
Satellite copiers	$766,000	$109,429	$110,000	$110,000	$110,000	$110,000	$110,000
Kiosks	$60,000	$12,000	$0	$60,000	$0	$0	$0
Network Servers	$1,935,000	$387,000	$86,400	$387,000	$387,000	$361,000	$240,000
Network Mgt. Platform	$500,000	$100,000	$0	$0	$0	$0	$100,000
Network Infrastructure	$4,088,000	$817,600	$550,000	$413,000	$1,450,000	$1,600,000	$75,000
Wireless Network Infrastructure	$200,000	$40,000	$100,000	$200,000	$0	$0	$0
UNIX Servers	$430,000	$86,000	$0	$0	$0	$0	$0
Storage Area Network	$1,200,000	$240,000	$0	$600,000	$0	$580,000	$580,000
Phone switch	$1,325,000	$265,000	$100,000	$100,000	$100,000	$100,000	$87,400
Helpdesk Application	$0	$0	$0	$0	$0	$0	$0
Email System	$100,000	$25,000	$0	$0	$0	$100,000	$0
Library System	$35,000	$7,000	$0	$0	$35,000	$0	$0
Firewall	$200,000	$50,000	$0	$95,000	$10,000	$0	$95,000
User media equipment	$250,000	$31,250	$30,000	$30,000	$30,000	$30,000	$30,000
Multimedia classroom/mtg room	$1,600,000	$200,000	$200,000	$200,000	$200,000	$100,000	$100,000
Portable media equipment	$60,000	$7,500	$7,500	$7,500	$0	$7,500	$7,500
CIL media equipment	$895,000	$99,444	$0	$0	$50,000	$50,000	$50,000
Sports café media equip	$45,250	$5,656	$0	$0	$0	$0	$0
Cable TV System	$250,000	$25,000	$0	$250,000	$0	$0	$0
Wireless Microphone System	$640,000	$71,111	$10,000	$10,000	$10,000	$10,000	$10,000
Televisions and Monitors	$959,000	$137,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$20,404,400**	**$3,775,378**	**$2,520,434**	**$3,430,963**	**$3,385,863**	**$4,005,463**	**$2,447,863**

Appendix 3: Operational Highlights

Students/Staff Served

Students
33,308 Enrolled in FY15
325,833 Email Accounts

Locations/Classrooms
6 Locations
401 Multimedia Classrooms
154 Computer Classrooms
20 Remote Locations/103 Classrooms

Staff
1,626 FTEs
3,684 Accounts

Technologies Managed

Servers & Storage
539 Servers
248 Terabytes of Storage

Desktops & Applications
6,482 Desktops & Laptops
505 Applications/438 virtual

Network, Phones, Printers
12,963 Network Ports
2,205 Phones
190MB of Internet Bandwidth
13 Million Website Visits per Year
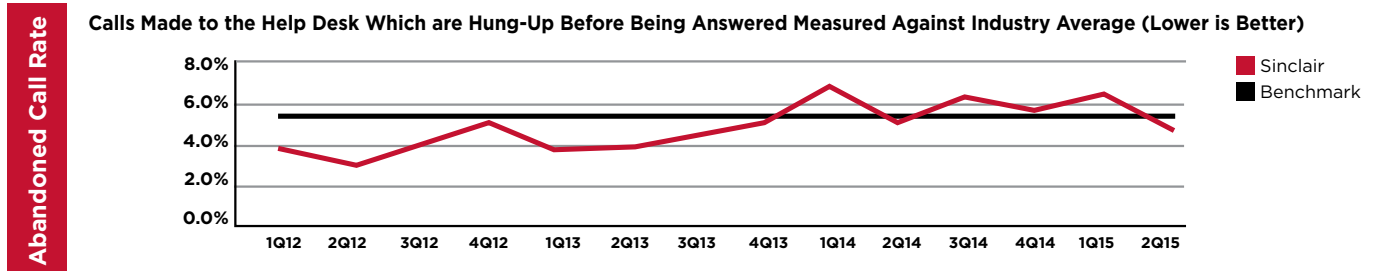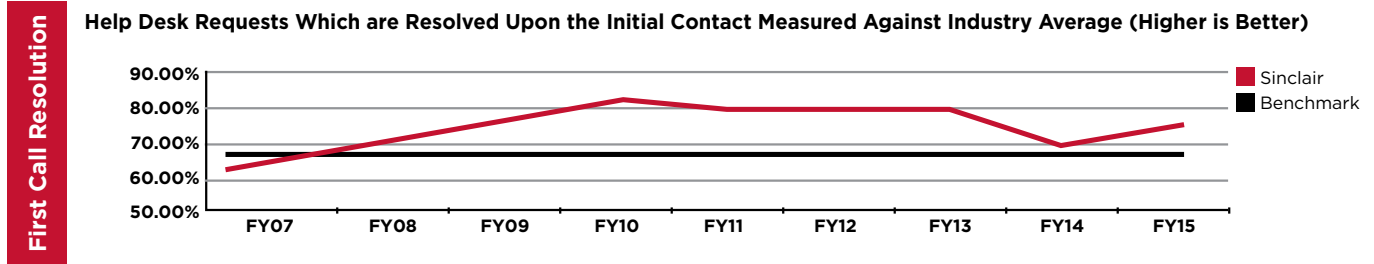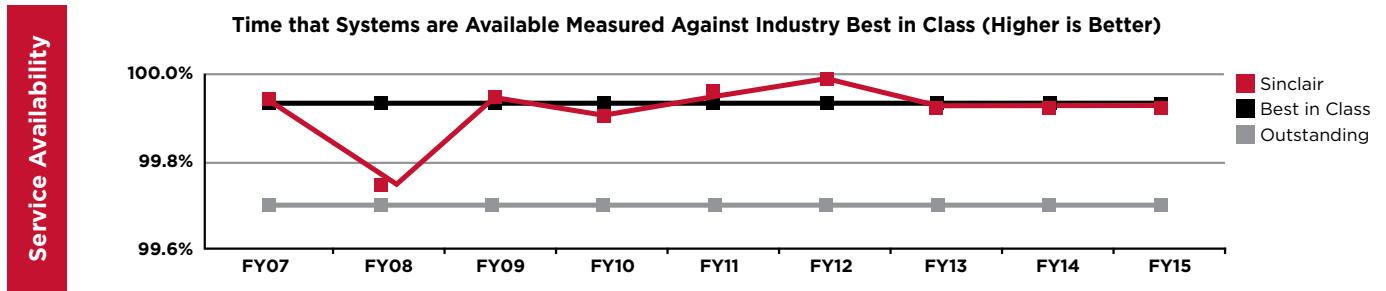
IT Staff Highlights

56
Full-time Employees

25
Part-Time Employees

19
Student Employees

78
Full-Time Equivalents

Key Performance Measures Against Industry Benchmarks

*Industry benchmark data provided by **Gartner**, the world's leading IT research and advisory company.*

Service Availability

Time that Systems are Available Measured Against Industry Best in Class (Higher is Better)

Legend: Sinclair / Best in Class / Outstanding

Y-axis: 99.6%, 99.8%, 100.0%
X-axis: FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14, FY15

First Call Resolution

Help Desk Requests Which are Resolved Upon the Initial Contact Measured Against Industry Average (Higher is Better)

Legend: Sinclair / Benchmark

Y-axis: 50.00%, 60.00%, 70.00%, 80.00%, 90.00%
X-axis: FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14, FY15

Abandoned Call Rate

Calls Made to the Help Desk Which are Hung-Up Before Being Answered Measured Against Industry Average (Lower is Better)

Legend: Sinclair / Benchmark

Y-axis: 0.0%, 2.0%, 4.0%, 6.0%, 8.0%
X-axis: 1Q12, 2Q12, 3Q12, 4Q12, 1Q13, 2Q13, 3Q13, 4Q13, 1Q14, 2Q14, 3Q14, 4Q14, 1Q15, 2Q15

Additional Service/System Usage Charts (FYI Only)

Help Desk Volume

Total Number of Help Desk Support Requests

Emails Processed

Total Sent Emails and Total Received (non-SPAM) Emails

Legend: Sent, Received

Mobile Growth

College Website Access via Phone/Tablet vs. Computer

Data points: 2.76%, 7.11%, 11.34%, 12.45%, 16.02%

College Wireless (Laptop/Mobile) Network Use

Data points: 490, 1,159, 1,730, 2,662, 7,613

Phone Call Volume

Total Incoming/Outgoing Calls Made Across All Campuses