SINCLAIR COMMUNITY COLLEGE

2013-2014 IT Master Plan Executive Summary

August 31, 2013

SINCLAIR
COMMUNITY COLLEGE

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Introduction

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This has been an exciting year as the Information Technology Services and Systems Development & Maintenance departments were merged into a new Information Technology department within the newly created Business Operations division. During my first 120 days in the position of CIO, I undertook two major initiatives. The first was the reorganization of the IT department and the second was the creation of a new master planning process. These core changes helped propel the IT department to successfully complete all 2012-13 projects and operational goals. Furthermore, our team is now empowered with greater insight into the future needs of the college, and better positioned internally to meet those needs in a highly effective manner.

Accomplishments in 2012-2013

IT Department Reorganization

The internal restructuring of the Information Technology department has enabled us to *optimize staffing levels* by grouping like-functions together. Furthermore, it has improved accountability and oversight as we now have Assistant Directors aligned to each functional area:

- The *Assistant Director of* **IT Systems** coordinates the implementation and support of all campus desktop and server computing capabilities.

- The *Assistant Director of* **IT Applications** is responsible for the management and support of both internally created and externally acquired enterprise software.

- The *Assistant Director of* **IT Operations** coordinates the monitoring, measurement, and support of systems once they are made available as a production service.

Lastly, the new organization has *advanced our internal communications and collaboration* by eliminating unnecessary information silos and inefficient processes.

Master Planning Process Improvements

The Master Planning process improvements have enabled IT to *better meet the ongoing needs of the college*. At the heart of the these improvements are ongoing meetings between IT and each college division/department, where we have the opportunity to *listen, understand, and provide recommendations* on how IT can partner to meet the future needs of the organization.

IT Website Redesign

The redesign of the IT website (it. sinclair.edu) has created a better forum for improving communication to the campus. This single web presence allows all IT related information to be accessible from a single website and will be an area of focus as we implement new self-service capabilities over the next year.

Other Accomplishments

Over the last year we have done much work in four key areas; increasing availability, quality and innovation, mobility and virtualization, and sustainability. Major successes in each of these areas include:

- Availability–Datacenter Power Upgrade, Internet Redundancy

- Quality/Innovation–Development of the eSyllabus Tool and My Academic Plan (MAP)

- Mobility/Virtualization–Creation of a Hosted Virtual Desktop service and Cloud Computing Procedures

- Sustainability–Financial Aid Compliance and Print Chargeback Process Improvements

Key Focus Areas for 2013-2014

Expansion of Master Planning Process Improvements

We are excited to announce further improvements to the Master Plan process. These improvements will enable IT to provide even more assistance to each college division/department in the development of the Master Plan and in Capital Requests.

Replacement of the Help Desk Software

We will be implementing a new application for use by the Help Desk, which will allow much greater capabilities for managing customer support issues and will also allow us to provide much improved self-service capabilities. We are also planning on assisting the Call Center with implementing this application for tracking calls that they receive.

Integration of Replacement Parking System

The parking revenue control system will be replaced this year and Information Technology staff will work with Business Services and Facilities to integrate the system into the campus network ad to create processes for transferring data between other campus systems.

Support for Improvements in Financial Aid Processing

IT staff are working with the Financial Aid office to ensure that processes for calculating financial aid awards and distribution of funds are compliant with all federal and state regulations.

Evaluation and Beginning of Implementation of LMS

An evaluation of alternative Learning Management platforms to replace Angel is being completed during this year. In the second half of the year we will be implementing a pilot implementation of the chosen system and plan for full scale implementation in FY15.

Support for the Accelerate IT grant

The largest grant that has ever been awarded to Sinclair will provide funding for infrastructure that allows remote access for students to train for jobs as Network Engineers and Technicians.

Major Infrastructure Improvements

- Expansion of test and development server capabilities

- Replacement of one of the Storage Area Network disk arrays

- Replacement of the Colleague server

- Replacement of the Windows XP image with Windows 7

- Expansion of the Hosted Virtual Desktop environment

Conclusion

While we are very proud of the accomplishments we have made over the last year, we are even more excited about the work that lays ahead us. I would like to thank everyone at the college for their support over the last year and for their willingness to participate in our new master plan process. Hopefully you are noticing improvements in our responsiveness and attentiveness to your needs and are seeing the benefit of increased involvement in your planning processes. Any feedback or questions about this document will be greatly appreciated. I can be reached at (937) 512-3068 or scott.mccollum@sinclair.edu.

Plan Summary

Current Year Goals and Priorities

Usability

Making Systems Easier to Use With Improved Functionality.

63%

14 Tier 1 Projects
55 Tier 2 Projects

Availability

Improving the Reliability of the Systems.

39%

12 Tier 1 Projects
27 Tier 2 Projects

Supportability

Increasing Our Ability to Provide the Best Support Possible.

38%

9 Tier 1 Projects
32 Tier 2 Projects

Manageability

Lowering the Costs and Efforts to Manage Our Systems.

30%

6 Tier 1 Projects
16 Tier 2 Projects

100
PROJECTS SELECTED
2013-2014

Quality and Innovation | Sustainable
Accessible | Community Aligned

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*
# People Using Applications on Non-Sinclair Devices	250	*Higher is Better*
Completion of Master Plan Projects: Tier 1 (27 projects)	100%	*Higher is Better*
Completion of Master Plan Projects: Tier 2 (73 projects)	100%	*Higher is Better*

Prior Year Highlights

Projects
36
Master Plan Projects Completed
9
Master Plan Projects to be Completed by EOY
3
Projects Master Plan Projects Canceled
45
Additional Projects Completed

Operations
99.94%
Systems Availability
79.75%
Help Desk Calls Resolved at Time of Call
4.28%
Help Desk Calls Abandoned by Caller
142
People Using Sinclair Apps on Non-Sinclair Devices

Project Highlights for 2013-2014

College Strategy Alignment

Quality: 69%
Sustainable: 39%
Accessible: 41%
Community: 22%

IT Strategy Alignment

Dev Around Colleague: 22%
Mobile Device Support: 4%
Desk/App Virtualization: 7%
Customer Service: 50%
Process & Efficiency: 62%
Governance: 6%
Leveraged Capabilities: 36%
Value and Justification: 23%
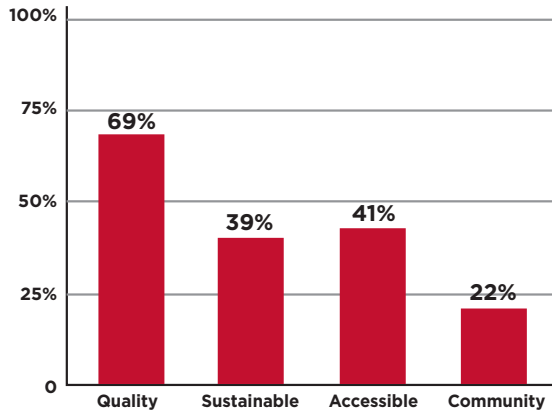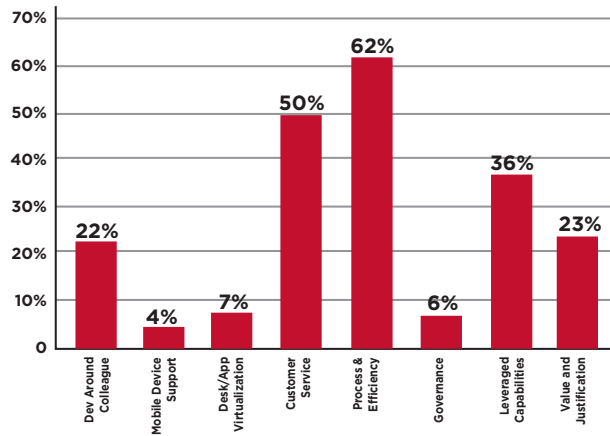
Project Breakdown by College Department

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

Projects by IT Function

- Applications
- Operations
- Systems

Projects by Type

- Research
- Implementation

Projects by IT Purpose

Usability: 63%
Availability: 39%
Supportability: 38%
Manageability: 30%
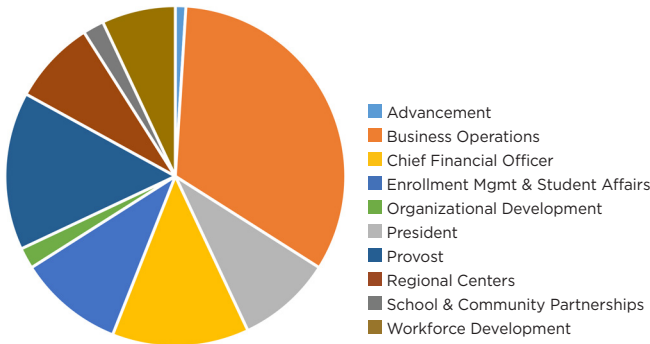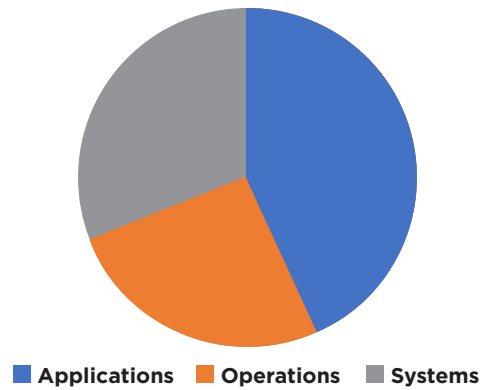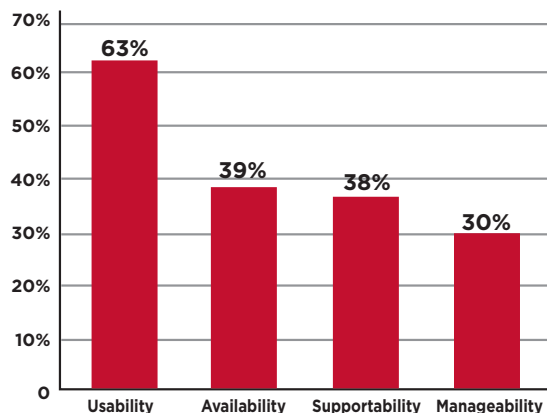
Appendix 1: Full Project List for 2013-2014

Applications

Project Name	Type
1. Automation of SAP Process	Tier 1
2. Correct Award Calculations	Tier 1
3. Document Management System	Tier 1
4. Dual Admission	Tier 1
5. Financial Aid Compliance Remediation Support	Tier 1
6. Financial Aid Student uPortal Portlets	Tier 1
7. Improve Attendance Taking Process	Tier 1
8. Improve Return to Title IV Process	Tier 1
9. Mandatory Orientation and Advising	Tier 1
10. Master Course Schedule App Integration	Tier 1
11. New LMS System	Tier 1
12. Online Admissions Application	Tier 1
13. Online Campus Catalog	Tier 1
14. Query Builder Replacement	Tier 1
15. Replace Scholarship System	Tier 1
16. Angel Instance at Correctional Institutions	Tier 2
17. Application Performance Management	Tier 2
18. Archived Account Statements	Tier 2
19. Automate Adjunct Pay Processes	Tier 2
20. Automate Business Processes	Tier 2
21. Automate Monthly Mileage Processes	Tier 2
22. Blackboard Transact 3.11 Upgrade	Tier 2
23. Colleague Access—Electronic Workflow	Tier 2

Project Name	Type
24. Colleague ACH Trans Capability	Tier 2
25. Colleague Assignment Contracts	Tier 2
26. Colleague for LL—Online Registration	Tier 2
27. CRM - RFP	Tier 2
28. Data Warehouse—EMS Integration	Tier 2
29. Disbursement Automation-Direct Deposit	Tier 2
30. EMAS PRO Upgrade for Camp Module	Tier 2
31. Employee JPGs Access Control System	Tier 2
32. Establish Web Presence—Payroll	Tier 2
33. Event Management—Registration System	Tier 2
34. Faculty Resource Planning System	Tier 2
35. Improve Employee Time Reporting Process	Tier 2
36. Nebraska Books Upgrade	Tier 2
37. Online Benefit Enrollment	Tier 2
38. Phonathon Software Evaluation	Tier 2
39. Project Management Tool	Tier 2
40. Q-Flow Process Analysis	Tier 2
41. Stipend Hour Capture for PT Employees	Tier 2
42. Support and Maintenance of WWW	Tier 2
43. Tartan Cards for Non-Students	Tier 2

Operations

Project Name	Type
1. Access Control Phase VII	Tier 1
2. Call Center Tracking	Tier 1
3. Help Desk Software Replacement	Tier 1
4. Learning Center WAN Upgrade	Tier 1
5. Micros for Culinary Arts	Tier 1
6. Parking System Replacement	Tier 1
7. Accelerate IT (TAACCCT) Grant Cisco Lab	Tier 1
8. Automated License Plate Readers	Tier 2
9. Bridge Alarm Network—CCTV	Tier 2
10. Cameras at Courseview Test Center	Tier 2
11. CastNet (ELC, HLC, PCLC)	Tier 2
12. City of Dayton—OIBRS Toolkit	Tier 2
13. City of Dayton—SCC Perspective App	Tier 2

| Project Name	Type
14. FM200 Install in New UPS Room	Tier 2
15. Implement Data Domains in Learning Centers	Tier 2
16. Install and Monitor New PSS System	Tier 2
17. Lot K Portable Credit Card Read	Tier 2
18. Network Racks with AC—Building 5	Tier 2
19. Network Upgrade for CCTV	Tier 2
20. Pharos Reports	Tier 2
21. RFID Classroom Equipment	Tier 2
22. UPS B—DC Power Upgrade	Tier 2
23. Vendor Kiosk Connectivity	Tier 2
24. Video Conferencing Equipment	Tier 2
25. Web Cam Meeting Capabilities	Tier 2

Systems

Project Name	Type
1. SAN Replacement	Tier 1
2. Test-Development Server Environment	Tier 1
3. Unix Server Replacement and Configuration	Tier 1
4. Upgrade VMware Clusters	Tier 1
5. Academic Advisors Calendar System	Tier 2
6. BIS—Install Office 2013 FA13	Tier 2
7. Building 1 WAP for Mobivision	Tier 2
8. CIS-Capable Computer Lab Building B	Tier 2
9. Dietetics—ThreeSquares OnDemand (Cloud)	Tier 2
10. Digital Asset System	Tier 2
11. E-Accounts 2.0 Upgrade	Tier 2
12. EMS—iPads for Assessment Work	Tier 2
13. Improve Notification for Class HW/SW Changes	Tier 2
14. IP Address Management Evaluation	Tier 2
15. IT Collaboration with WFD for Future IT Training	Tier 2
16. IT Infrastructure Support for Emerging IT Training	Tier 2

Project Name	Type
17. Job Scheduler Replacement	Tier 2
18. Manufacturing Equipment for Preble County Lab	Tier 2
19. Nursing-Nehru Perfect, EMR Cloud	Tier 2
20. People Counter Software	Tier 2
21. Quad Rotor UAV—First Responder Training	Tier 2
22. Registration Kiosks (ELC,HLC)	Tier 2
23. Replace Touchscreens SkillsTrac	Tier 2
24. Robotic Education Training Cart and Cert Package	Tier 2
25. SAS 9.4 Upgrade—HW and SW	Tier 2
26. Shared Student File Server for Off-Campus Use	Tier 2
27. SkillsTrac Equipment	Tier 2
28. Smart Pen Displays for Math Department	Tier 2
29. Speed Up Boot Process of PCs	Tier 2
30. UAS Simulation Lab	Tier 2
31. Windows Server—VMware Replacement	Tier 2

Appendix 2: Renewal & Replacement Budget (FY14-FY18)

Summary
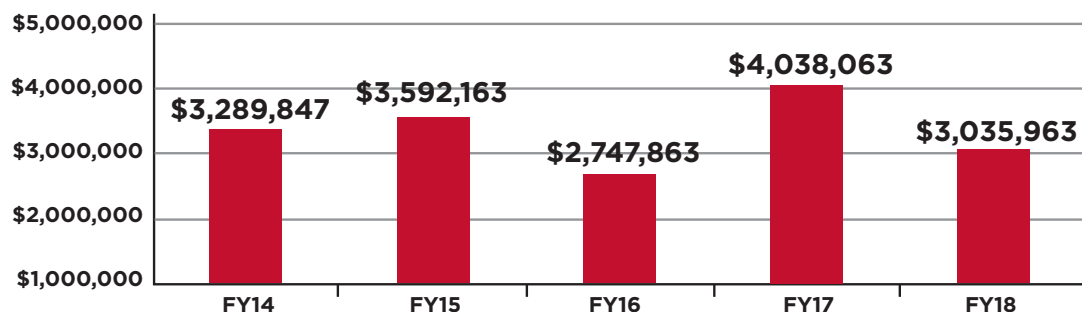
Detailed

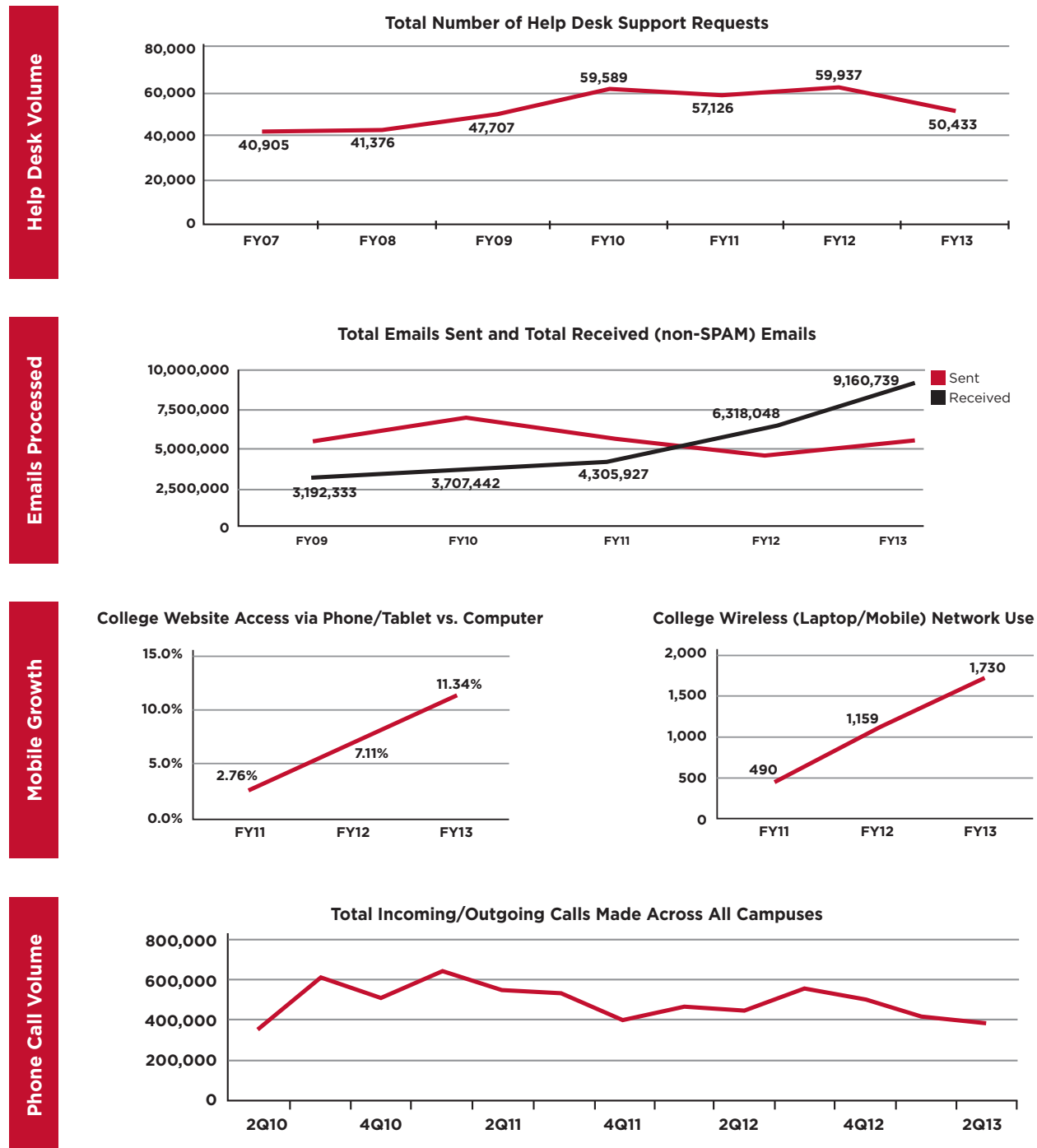| Item	Total Investment	Annual Funding	Expenditures				
			FY14	FY15	FY16	FY17	FY18
Windows desktop replacement	$3,102,000	$775,500	$598,150	$775,500	$775,500	$775,500	$675,500
Macs	$375,000	$93,750	$58,000	$93,750	$93,750	$93,750	$93,750
Notebook computers	$731,250	$182,813	$182,813	$182,813	$182,813	$182,813	$182,813
Off-campus PCs	$36,900	$9,225	$0	$0	$0	$0	$36,900
Plotters	$35,000	$7,000	$0	$6,100	$3,300	$11,500	$10,000
User Printers - color	$87,000	$21,750	$10,000	$10,000	$10,000	$10,000	$10,000
User Printers - low	$630,000	$105,000	$50,000	$50,000	$50,000	$50,000	$50,000
User Printers - high	$183,700	$36,740	$15,000	$15,000	$15,000	$15,000	$15,000
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	$361,000	$387,000	$387,000	$387,000	$387,000
Network Mgt. Platform	$500,000	$100,000	$0	$100,000	$0	$0	$0
Network Infrastructure	$4,075,000	$815,000	$500,000	$612,000	$413,000	$1,450,000	$1,100,000
Wireless Network Infrastructure	$200,000	$40,000	$0	$200,000	$100,000	$0	$0
UNIX Servers	$430,000	$86,000	$430,000	$0	$0	$0	$0
Storage Area Network	$1,200,000	$240,000	$580,000	$0	$0	$600,000	$0
Phone switch	$1,325,000	$265,000	$87,384	$0	$0	$0	$20,000
Administrative Application	$8,000,000	$1,600,000	$0	$100,000	$0	$0	$0
Helpdesk Application	$100,000	$50,000	$100,000	$0	$100,000	$0	$0
Email System	$200,000	$50,000	$0	$200,000	$0	$0	$0
Library System	$35,000	$7,000	$0	$0	$0	$0	$35,000
Firewall	$200,000	$50,000	$0	$95,000	$0	$95,000	$10,000
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	$100,000	$200,000	$200,000	$200,000	$200,000
Portable media equipment	$60,000	$7,500	$7,500	$7,500	$7,500	$7,500	$0
CIL media equipment	$895,000	$99,444	$50,000	$300,000	$0	$0	$50,000
Sports café media equip	$45,250	$5,656	$0	$0	$0	$0	$0
Satellite System	$75,000	$7,500	$0	$37,500	$0	$0	$0
Cable TV System	$250,000	$25,000	$0	$0	$250,000	$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	**$28,981,100**	**$5,627,668**	**$3,289,847**	**$3,592,163**	**$2,747,863**	**$4,038,063**	**$3,035,963**

Appendix 3: Operational Highlights

Students/Staff Served

Students
32,323 Enrolled in FY 2013
279,983 Email Accounts

Locations/Classrooms
26 Locations
336 Multimedia Classrooms
175 Computer Classrooms
103 Remote Classrooms

Staff
1,640 FTEs
3,915 Accounts

Technologies Managed

Servers & Storage
369 Servers
112 Terabytes of Storage

Desktops & Applications
6,279 Desktops/Laptops
534 Applications

Network, Phones, Printers
9,912 Network Ports
2,222 Phones
130MB of Internet Bandwidth
13 million Website Visits per Year

IT Staff Highlights

58
Full-time Employees

31
Part-Time Employees

26
Student Employees

81.33
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

First Call Resolution

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

Legend: Sinclair, Benchmark

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

Additional Service/System Usage Charts (FYI Only)

Help Desk Volume

Total Number of Help Desk Support Requests

Data points: FY07: 40,905 · FY08: 41,376 · FY09: 47,707 · FY10: 59,589 · FY11: 57,126 · FY12: 59,937 · FY13: 50,433

Emails Processed

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

Legend: Sent, Received

Data points (Received): FY09: 3,192,333 · FY10: 3,707,442 · FY11: 4,305,927 · FY12: 6,318,048 · FY13: 9,160,739

Mobile Growth

College Website Access via Phone/Tablet vs. Computer

Data points: FY11: 2.76% · FY12: 7.11% · FY13: 11.34%

College Wireless (Laptop/Mobile) Network Use

Data points: FY11: 490 · FY12: 1,159 · FY13: 1,730

Phone Call Volume

Total Incoming/Outgoing Calls Made Across All Campuses

X-axis: 2Q10, 4Q10, 2Q11, 4Q11, 2Q12, 4Q12, 2Q13

Appendix 4: IT Organizational Chart

Chief Information Officer
Scott McCollum

Chief Information Security Officer
Dan O'Callaghan

Administrative Assistant II
Terri Dillon

Assistant Director, IT—Operations
Bob Gutendorf

Assistant Director, IT—Applications
William Dean

Assistant Director, IT—Systems
David Krasofsky

Manager, Network Operations Center
David Hyson

Manager, Application Development
Lance Smith

Manager, Server-based Computing
Mike Fiszlewicz

Manager, User Support
Jeanna Reedy

Manager, Application Administration
Cheryl Palafox-Stewart

Manager, Application Delivery
Patrick Seymour

Manager, Telecommunications
Darnell Brown

Manager, End-user Computing
Donna Blankenship