

2016-2017 IT Master Plan Executive Summary

SINCLAIR COLLEGE | AUGUST 31, 2016



SECURITY

SYSTEMS



APPLICATIONS



help desk

OPERATIONS

INFORMATION TECHNOLOGY



SINCLAIR
COLLEGE

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Introduction



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This year was exceptional for the Information Technology department as we made significant improvements in our availability of services through the replacement and upgrade of aging technologies. We were also able to complete a large number of projects as well as respond to a significant number of unplanned requests, all while dealing with several staff vacancies.

I'd like to thank all of the dedicated Sinclair employees we work with throughout the year who help us to envision better ways of completing work and improving the services that we provide to the college community. I'd also like to recognize all of the hard-working Information Technology employees who turn these visions into reality.

Mobile Platform

Last summer we implemented our first “native” mobile application. Prior to this we did have a mobile-responsive website, which appeared much like an app, but it didn't provide the visibility of being in the Apple or Android app stores. This app was met with a lot of good reviews and also some suggestions for improvements. Over the next six months we will be rolling-out a brand new mobile app that will address many of these suggestions and provide a platform for many additional capabilities to enhance our services and promote student success.

Communication Improvements

The college has many different methods of communicating with students and the increase in the use of mobile devices has added even more with mobile notifications and text messaging capabilities. As the need to communicate increases and the number of methods to communicate also increases, effectiveness of any communication can decrease if not managed appropriately. We are currently evaluating a number of alternatives that could help improve the way we communicate with students, which has a direct impact on their success.

Customer Satisfaction

Our ultimate goal is to provide a superior experience for our customers which supports the teaching, learning, and business needs of the college. This year we asked our customers to complete a survey to help better understand how we are performing in meeting this goal. The survey was sent to 1597 faculty and staff and achieved a 43% response rate. The results of the survey are available immediately following this introduction. While we are extremely pleased with the results of this survey, we know that we have areas where we can improve. We will use the feedback that we received from the survey as discussion points in our quarterly meetings and through other investigation to determine where we can make improvements.

Conclusion

I am very proud to present this edition of the IT Master Plan. The projects which were completed in the past year and the work that we have committed to doing in the next will make our systems more reliable, facilitate efficiencies, reduce costs, and most importantly, improve student success. If there is anything that you would like additional information on, or suggestions that you would like to make, feel free to contact me.

Customer Satisfaction Survey

Overall Metrics

Overall Satisfaction and Value are key indicators of the overall impression of the IT department. These metrics let the IT leader determine at a glance if they are meeting the needs of the business.



IT Relationship Satisfaction

Relationships are a key driver in stakeholder management. It is important that the business feels IT understands their needs and is getting enough communication.

RELATIONSHIP	SATISFACTION
NEEDS - Satisfaction with IT's understanding of your needs.	76%
EXECUTION - Satisfaction with the way IT executes your requests and meets your needs.	76%
COMMUNICATION - Satisfaction with IT communication.	76%

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

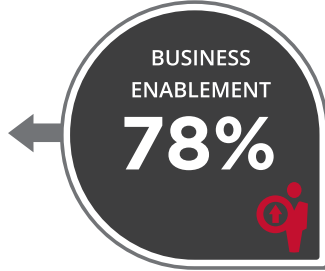
CORE SERVICES	SATISFACTION	IMPORTANCE RANKING
SERVICE DESK - Satisfaction with supporting end user issues & problems	88%	2nd
FACULTY AND STAFF DEVICES - Satisfaction with provided desktop, laptop, tablet & mobile devices	81%	7th
WORK ORDERS - Satisfaction with small requests & improvements to existing technology	81%	11th
DATA QUALITY - Satisfaction with providing reliable and accurate data	79%	4th
CAMPUS INFRASTRUCTURE - Satisfaction with reliable networks, communication, and web portals, excluding Wi-Fi	79%	1st
ADMINISTRATION APPLICATIONS - Satisfaction with applications used by faculty and staff for running the institution	78%	3rd
PROJECT MANAGEMENT - Satisfaction with large department or institution wide initiatives	78%	9th
IT INNOVATION LEADERSHIP - Satisfaction with providing opportunities for innovation and innovation leadership to improve the institution	77%	13th
CLASSROOM TECHNOLOGY - Satisfaction with podiums, smart boards, audio, video, etc...	75%	5th
ANALYTICAL CAPABILITY AND REPORTS - Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	75%	10th
COURSEWARE AND LEARNING MANAGEMENT TECHNOLOGY - Satisfaction with virtual library, lecture capture, etc...	69%	8th
IT POLICIES - Satisfaction with policy design and enforcement around security, governance, etc...	69%	12th
CAMPUS WI-FI - Satisfaction with access, reliability, and speed of Wi-Fi	65%	6th

Overall Support for IT

IT Support Breakdown provides an at a glance view of end user sentiment in four key areas of IT.

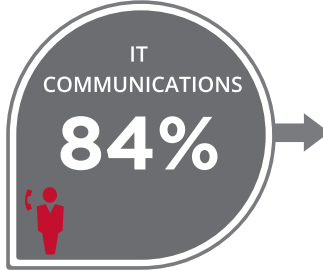
BUSINESS ENABLEMENT

“Overall, how satisfied are you that the IT group gives your organization a competitive advantage over competitors?”



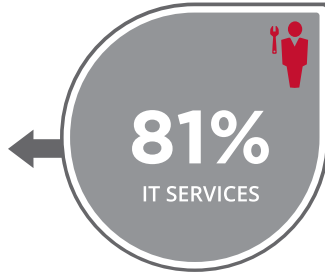
IT COMMUNICATIONS

“How satisfied are you with IT’s current level of communication to end users regarding changes to services and/or applications?”



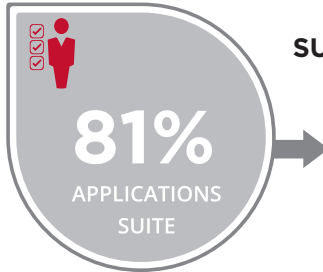
IT SERVICES

“How satisfied are you that the services provided by IT enable you to perform your job effectively?”



SUITE OF APPLICATIONS

“How satisfied are you that the suite of applications you have is the appropriate set for enabling you to do your job effectively?”



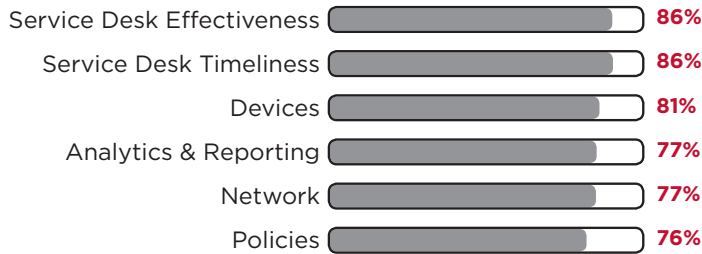
BUSINESS ENABLEMENT



IT COMMUNICATIONS



IT SERVICES

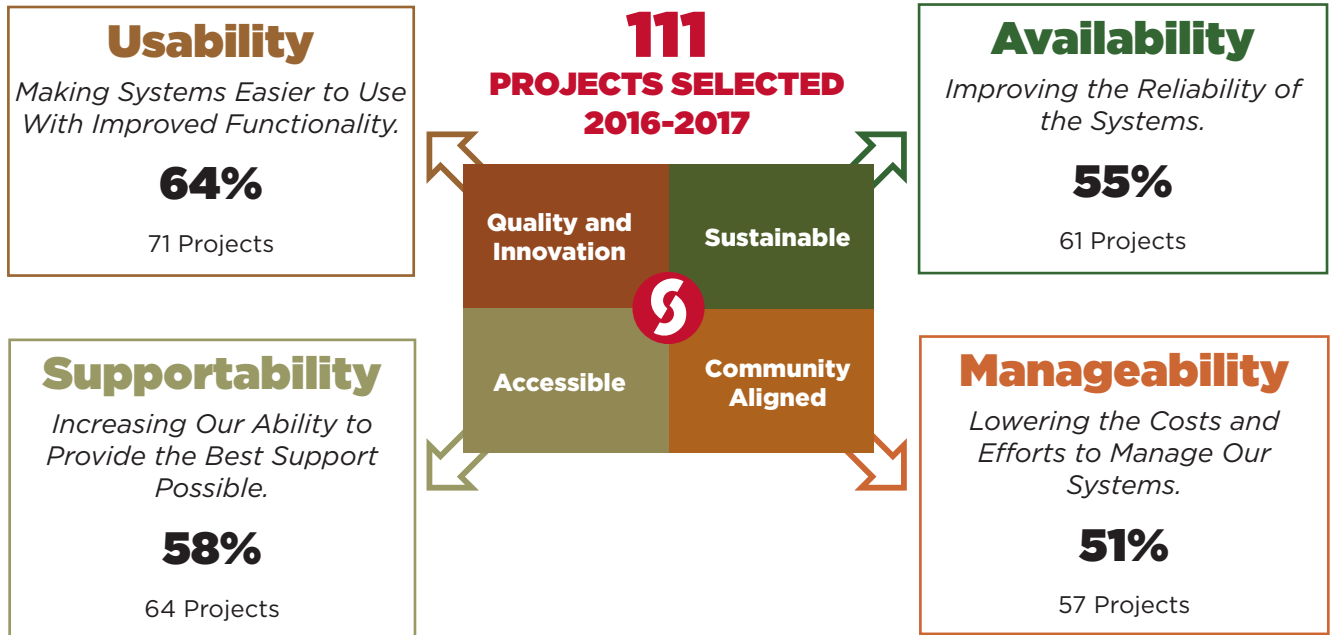


SUITE OF APPLICATIONS



Plan Summary

Current Year Goals and Priorities



Goals and Measures

Measure	Goal
Systems Availability	99.97% <i>Higher is Better</i>
% of Help Desk Calls Resolved at Time of Call	70% <i>Higher is Better</i>
% of Help Desk Calls Abandoned by Caller	5% <i>Lower is Better</i>
Completion of Master Plan Projects	100% <i>Higher is Better</i>

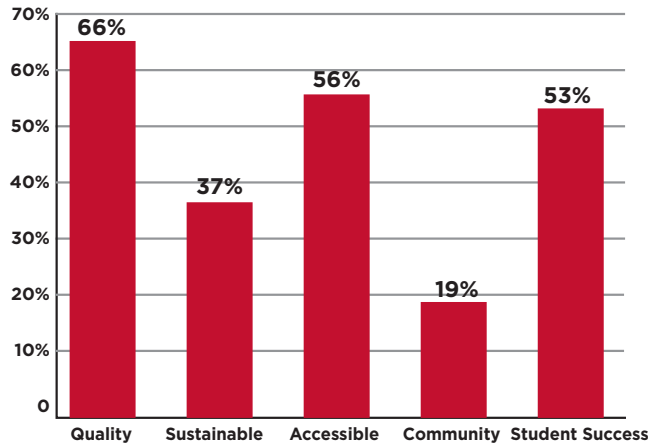
Prior Year Highlights

Projects
64 Master Plan Projects Completed
14 Master Plan Projects to be Completed by EOY
10 Master Plan Projects Canceled
21 Additional Projects Completed

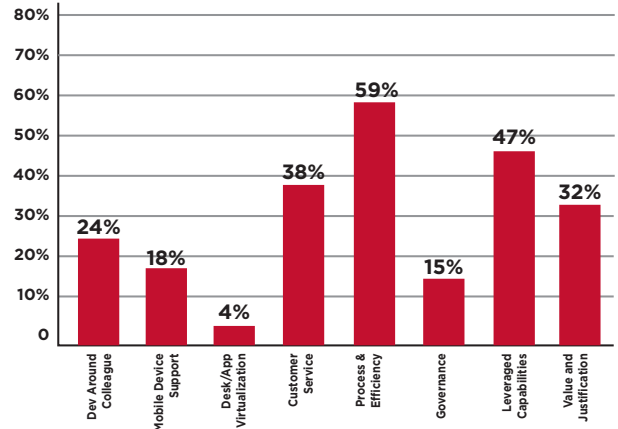
Operations
99.98% Systems Availability
72.15% Help Desk Calls Resolved at Time of Call
5.13% Help Desk Calls Abandoned by Caller
37,545 Number of Help Desk Requests for Service

Project Highlights for 2016-2017

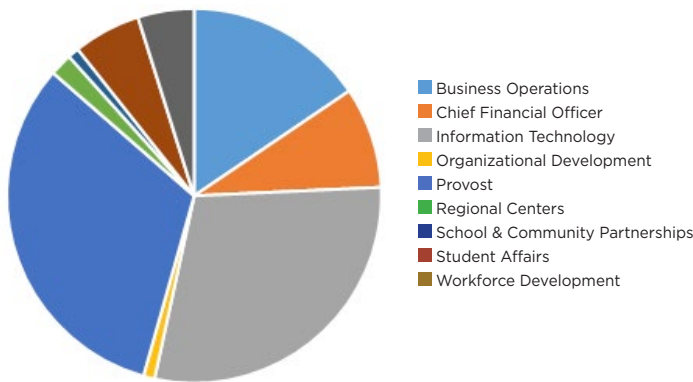
College Strategy Alignment



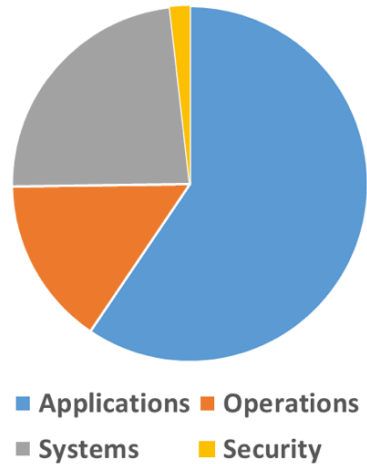
IT Strategy Alignment



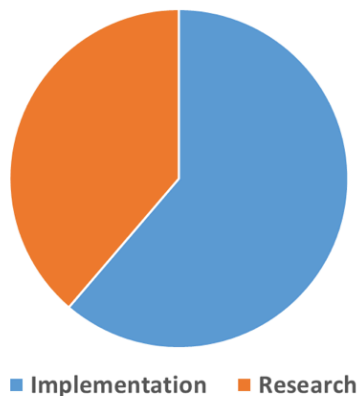
Projects by College Division



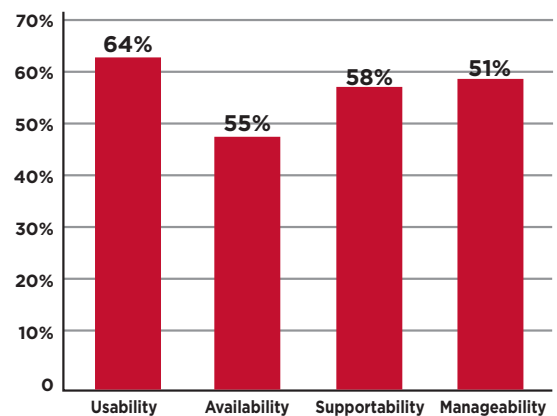
Projects by IT Function



Projects by Type



Projects by IT Purpose



Full Project List for 2016-2017

BUSINESS OPERATIONS

17-1	Accuplacer Web Client	17-27	Implementation of LiFT Applications
17-102	Blackboard Upgrade 3.13	17-39	Library Database SSO Authentication
17-6	Blackboard VTS Unit Replacement	17-83	Library Server Upgrade
17-103	Cafe/PAC/Parking Office Register Replacement	17-84	Library Study Rooms Multimedia
17-8	City of Dayton Access to UCR Database	17-21	Link Photos to Access Control System
17-93	College Website Improvements	17-57	TEAS Import Process / Enhancements
17-76	Cruiser Video Upload	17-110	Tuition Residency
17-25	Hobson's Integration for Tech Prep	17-67	WritePlacer - Colleague Integration

FINANCE, FACILITIES & RAR

17-105	ACH/eCheck - Payment Option	17-104	NelNet FACTS Replacement
17-2	AD Integration / Linux - SAS	17-106	Official Payments - PCI Compliance
17-74	Charity Earley Multimedia Replacement	17-80	Physical Plant Alerts
17-78	Five Year Electrical - Phase II	17-99	Race / Ethnicity Data Collection
17-24	Hobson's Integration for HS Transcripts		

INFORMATION TECHNOLOGY

17-69	Account Provisioning Improvements	17-43	Password Reset Tool
17-96	Browser Performance Evaluation	17-48	Print Management Improvements
17-72	Cable TV Head-End HD Upgrades	17-45	R&R Lab and Admin End-User Equipment
17-7	Change Management Improvements	17-46	R&R Network Servers
17-75	CMT Rewrite	17-47	R&R Storage Area Network System
17-9	Colleague API / SDK Implementation	17-51	Request for Copy Process
17-111	Colleague Security Process	17-53	SCM Replacement Research
17-10	Colleague Self-Service Upgrade	17-100	Smart Sync Replacement
17-12	Consolidate Communication Tools	17-55	SSO Framework Upgrade
17-26	Dynamic Forms Implementation	17-109	Thin Client Expansion
17-107	Exchange Replacement	17-61	Upgrade Atlassian Suite
17-77	Firewall Replacement	17-63	uPortal (Angular) - Phase II
17-38	Lexmark Experience	17-64	Unidata 8.2 Upgrade
17-95	Log Consolidation & Management	17-92	Wireless Infrastructure Improvements
17-42	Mobile Platform Enhancements		
17-85	Network Core Upgrade		

ORGANIZATIONAL DEVELOPMENT

17-94	HR Document Management
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PROVOST

17-22	EMS Faculty Advising System	17-29	Instant Messaging Tool Replacement
17-3	Advising Use of Document Imaging	17-30	Integrate Textbook LMS Data Into eLearn
17-28	Allied Health Multimedia Enhancements	17-82	Internship Database
17-98	Analysis of Course Offerings	17-108	NetLab Expansion
17-4	Attendance Tracker for Labs	17-86	Policy Management System
17-14	Automated Course Shell Process	17-44	Presentation of Curriculum on the Web
17-71	Bookstore Rental Kiosks	17-88	Proctor Database
17-87	Contact Information Capture	17-50	Replace Biotechnology Equipment
17-66	CTL Website Redesign	17-89	Replace Mail Processor/Postage Feeder
17-18	D2L 10.6 Upgrade	17-35	Replacement of Human Patient Simulator
17-20	D2L Pulse	17-52	Research Streaming Servers
17-15	Dental Health Sensor Integration	17-36	Sleep Monitoring Equipment (END Program)
17-31	EEG Equipment (END Program)	17-60	UD Academy
17-19	eLearn Attendance Tool	17-62	Upgrade Engineering Workstations
17-32	Electromyography Equipment (END Program)	17-65	Withdrawal Hold Process
17-23	Faculty Performance Review Phase II		
17-101	Graduation GPA Update		
17-33	Health Sciences Building		

REGIONAL CENTERS

17-56	Targeted Registration (Advantage Programs)	17-37	Warren County Community Services Restaurant
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SCHOOL AND COMMUNITY PARTNERSHIPS

17-11	College Credit Plus Workflow
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STUDENT AFFAIRS

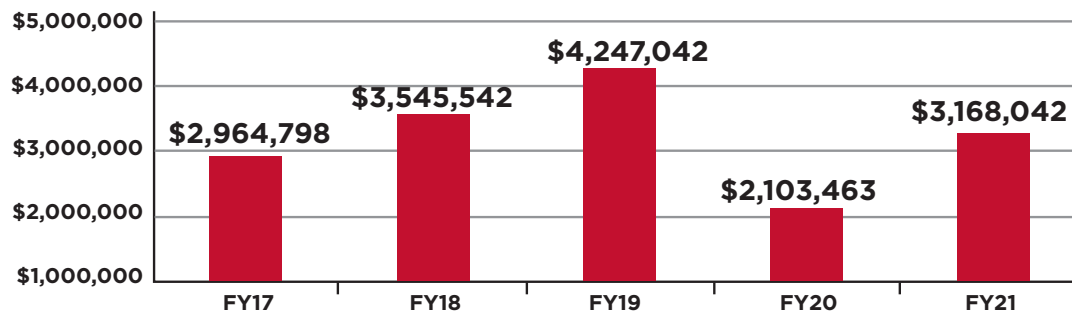
17-70	Automate Cost of Attendance	17-79	Gainful Employment
17-5	Automation of Disability Services Letters	17-81	HR/FA College Work-Study
17-54	Challenge Coins	17-40	Mail/Print Award Letters
17-13	Deregistration with Anticipated Aid	17-68	Self-Service Financial Aid
17-17	Direct Deposit of Federal Aid	17-90	Student Complaint Process
17-49	Disability Services Software Deployment	17-91	Title IV Degree Audit
17-73	Diversity Messaging	17-16	Welcome Week Technology Improvements

WORKFORCE DEVELOPMENT

17-41	MIST Wireless	17-59	UAS Streaming
17-34	New Business Solution Center	17-97	Workforce Mobile App
17-58	UAS Storage		

Renewal & Replacement Budget (FY17-FY21)

Summary



Detailed

ITEM	TOTAL INVESTMENT	ANNUAL FUNDING	FY17	FY18	FY19	FY20	FY21
Windows desktop replacement	\$3,537,600	\$707,520	\$522,160	\$707,520	\$707,520	\$707,520	\$707,520
PC Monitors	\$702,000	\$100,286	\$0	\$100,286	\$100,286	\$100,286	\$100,286
Macs	\$550,000	\$110,000	\$81,400	\$110,000	\$110,000	\$110,000	\$110,000
Notebook computers	\$887,250	\$177,450	\$179,433	\$177,450	\$177,450	\$177,450	\$177,450
Plotters	\$60,000	\$12,000	\$9,000	\$12,000	\$12,000	\$12,000	\$12,000
Printers	\$580,000	\$82,857	\$89,300	\$82,857	\$82,857	\$82,857	\$82,857
Satellite copiers	\$759,000	\$108,429	\$0	\$108,429	\$108,429	\$108,429	\$108,429
Network Servers	\$3,060,000	\$612,000	\$225,000	\$387,000	\$361,000	\$240,000	\$387,000
Network Mgt. Platform	\$500,000	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Network Infrastructure	\$4,088,000	\$817,600	\$413,000	\$1,450,000	\$1,600,000	\$75,000	\$550,000
Wireless Network Infrastructure	\$200,000	\$40,000	\$200,000	\$0	\$0	\$0	\$100,000
UNIX Servers	\$430,000	\$86,000	\$0	\$0	\$0	\$0	\$430,000
Storage Area Network	\$1,200,000	\$240,000	\$582,865	\$0	\$580,000	\$0	\$0
Phone switch	\$1,325,000	\$265,000	\$100,000	\$100,000	\$100,000	\$87,400	\$100,000
Email System	\$100,000	\$25,000	\$0	\$0	\$100,000	\$0	\$0
Library System	\$35,000	\$7,000	\$60,140	\$0	\$0	\$0	\$0
Firewall	\$200,000	\$50,000	\$95,000	\$10,000	\$0	\$95,000	\$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	\$100,000	\$100,000	\$100,000
Portable media equipment	\$60,000	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,500
CIL media equipment	\$895,000	\$99,444	\$0	\$50,000	\$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	\$150,000	\$0	\$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	\$22,913,100	\$4,118,103	\$2,964,798	\$3,545,542	\$4,247,042	\$2,103,442	\$3,168,042

Operational Highlights

<p>Students/Staff Served</p> <p>Students 30,526 Enrolled in FY16 346,600 Email Accounts</p> <p>Locations/Classrooms 6 Locations 396 Multimedia Classrooms 169 Computer Classrooms 22 Remote Locations/39 Classrooms</p> <p>Staff 1,546 FTEs 3,729 Accounts</p>	<p>Technologies Managed</p> <p>Servers & Storage 503 Servers 278 Terabytes of Storage</p> <p>Desktops & Applications 6,410 Desktops & Laptops 490 Applications/412 Virtual</p> <p>Network, Phones, Printers 13,124 Network Ports 2,256 Phones 550MB of Internet Bandwidth 22 Million Website Visits per Year</p>	<p>IT Staff Highlights</p> <p>56 Full-time Employees</p> <p>22 Part-Time Employees</p> <p>15 Student Employees</p> <p>74.5 Full-Time Equivalents</p>
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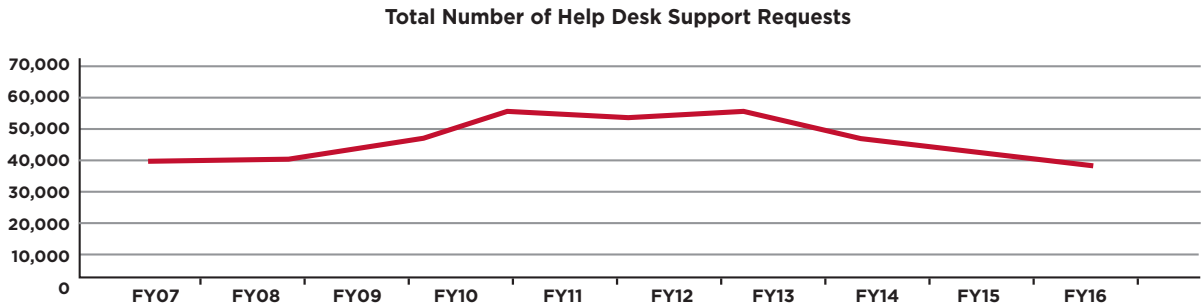
Key Performance Measures Against Industry Benchmarks

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

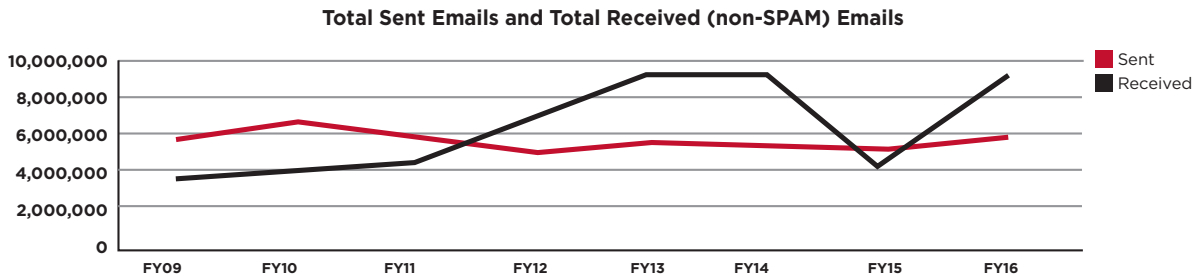


Additional Service/System Usage Charts (FYI Only)

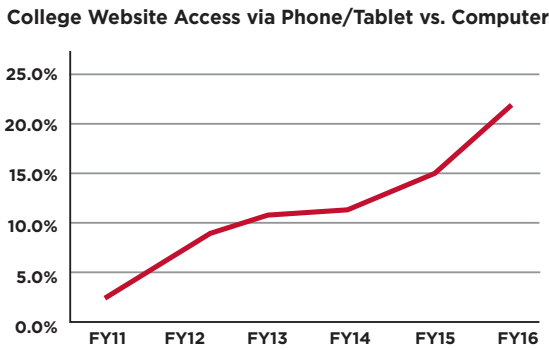
Help Desk Volume



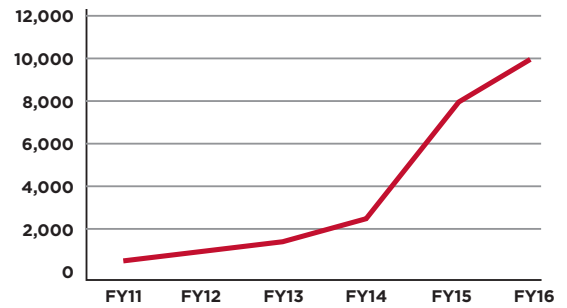
Emails Processed



Mobile Growth



College Wireless (Laptop/Mobile) Peak Usage



Phone Call Volume

