

# 2024-2025 IT Master Plan Executive Summary

SINCLAIR COLLEGE | SEPTEMBER 1, 2024

## INFORMATION TECHNOLOGY



APPLICATIONS • OPERATIONS • SECURITY • SYSTEMS

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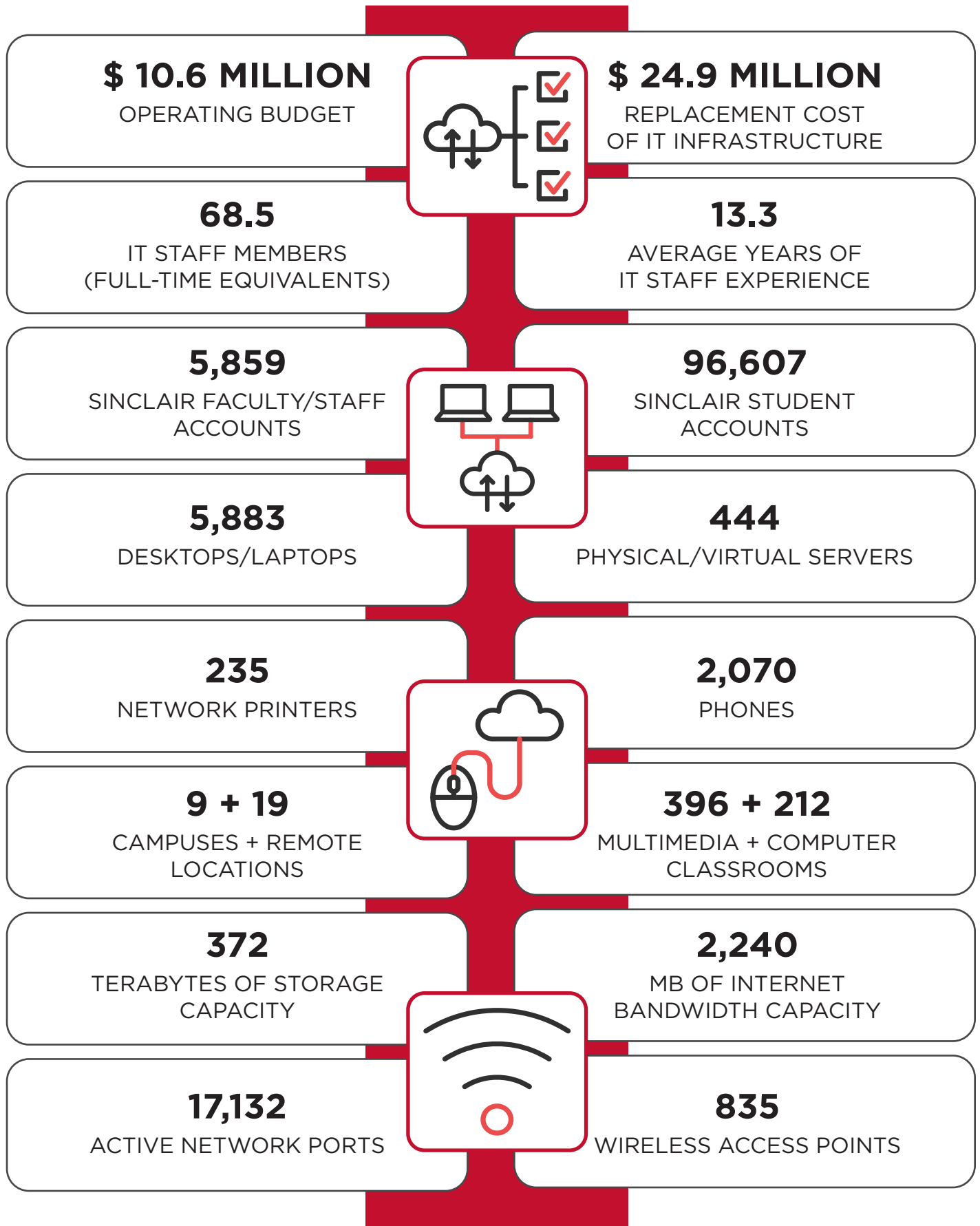
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## FAST FACTS



# WELCOME



A handwritten signature in black ink that reads "Scott McCollum".

**Scott McCollum**

Chief Information Officer (CIO)

Welcome to Sinclair's IT Master Plan, a strategic blueprint for navigating the rapidly evolving landscape of Information Technology. IT services at Sinclair have been evolving for many years, but this transformation has accelerated significantly over the past decade. Central to this evolution are the rapid advancements and increasing adoption of both virtualization and cloud technologies, which have fundamentally reshaped how we manage infrastructure, deliver services, and structure our operations. This plan outlines our commitment to leveraging these technologies to enhance our capabilities, ensure robust security, and foster an environment of continuous innovation. Together, we will continue to build a more connected, secure, and forward-thinking college community.

Virtualization has played a pivotal role in optimizing our on-campus infrastructure. By enabling the creation of multiple virtual environments on a single physical server, virtualization has allowed us to maximize the utilization of our hardware, reduce physical space requirements, and lower energy consumption. This technology has provided us with greater flexibility in managing workloads, improving disaster recovery capabilities, and simplifying the maintenance of our systems. Virtualization has also been a crucial steppingstone toward our broader adoption of cloud technologies, as it laid the groundwork for more dynamic and scalable IT environments.

Complementing virtualization, cloud systems have further reduced our reliance on physical infrastructure by shifting many of our operations to cloud-based solutions. This transition has led to lower maintenance costs, increased operational flexibility, and a significant reduction in on-campus hardware. Additionally, cloud systems typically utilize subscription-based licensing models rather than requiring large capital expenditures for hardware and software purchases. This shift from upfront investments to ongoing operational expenses provides greater financial flexibility, allowing us to scale our resources up or down as needed without the burden of significant capital outlays. However, the move to cloud and virtualized environments introduces new challenges in budgeting and financial planning. Unlike traditional capital expenditures, which are generally predictable and planned well in advance, ongoing operational expenses tied to these technologies can fluctuate based on usage patterns, service demands, and evolving needs. This variability can make it more difficult to forecast costs accurately, potentially leading to budgetary pressures if usage spikes unexpectedly or if additional services are required to meet new demands.

Both cloud and virtualized systems can often be easier to deploy and maintain, as they reduce the need for extensive on-premises infrastructure. However, while these solutions may appear simpler to manage, they require significant effort behind the scenes to create and manage integrations with other systems. Ensuring that cloud and virtual environments seamlessly interact with each other and with our existing infrastructure involves complex configurations, data alignment, and rigorous security protocols.

These integrations are essential for maintaining a cohesive digital environment across the college, enabling us to deliver comprehensive and reliable services to our students, faculty, and staff.

As we continue to navigate this era of cloud and virtualization, we must continuously develop new skills and align our resources in the most optimal way to meet evolving demands. Traditional IT roles, once centered around managing physical on-premises systems, are evolving to emphasize expertise in cloud computing, virtualization management, application programming interfaces, artificial intelligence, and cybersecurity. We are committed to upskilling our team, fostering a culture of continuous learning, and ensuring that our resources are deployed where they can have the greatest impact. This strategic alignment allows us to maximize our capabilities, improve our service delivery, and maintain the agility needed to adapt to future technological changes.

Our strategic IT priorities for the next 3 to 5 years reflect our commitment to navigating these changes while ensuring that the college remains at the cutting edge of technological innovation. Enhancing cybersecurity, refining our learning environments, and leveraging AI for sustainable development are key components of our strategy. Yet, at the core of these initiatives is our focus on effectively managing the complex integrations that make both cloud and virtualized systems work seamlessly within our broader IT ecosystem.

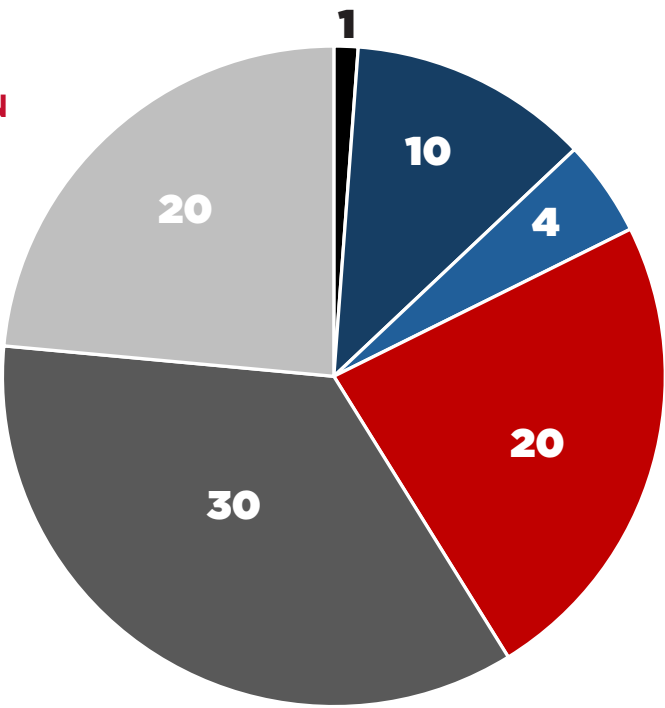
Our guiding principles—innovation, security, collaboration, and enterprise value—continue to drive our efforts. By adhering to these principles, we are confident in our ability to deliver long-term value to the college, ensuring that our IT infrastructure is not only equipped for today's challenges but also prepared to support the college's future aspirations.

Welcome to this new chapter in our IT journey. Together, we will build a more connected, secure, and innovative future for our college community, navigating the complexities of cloud and virtualization integration with the expertise and foresight that define our approach to technology leadership.

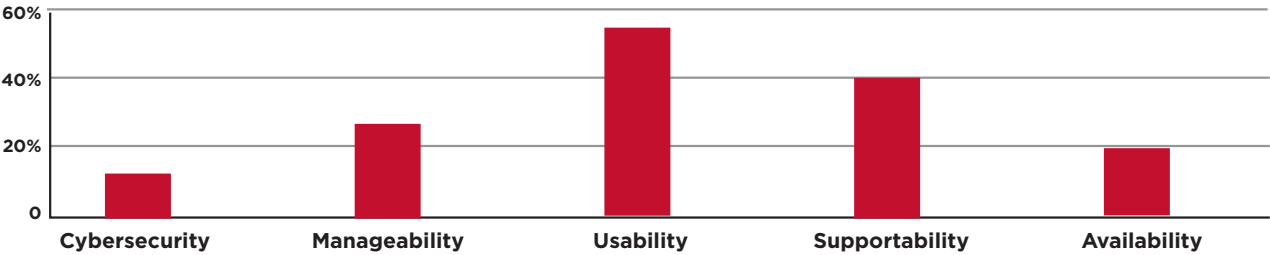
# PLAN SUMMARY

## PROJECT TOTALS BY COLLEGE DIVISION

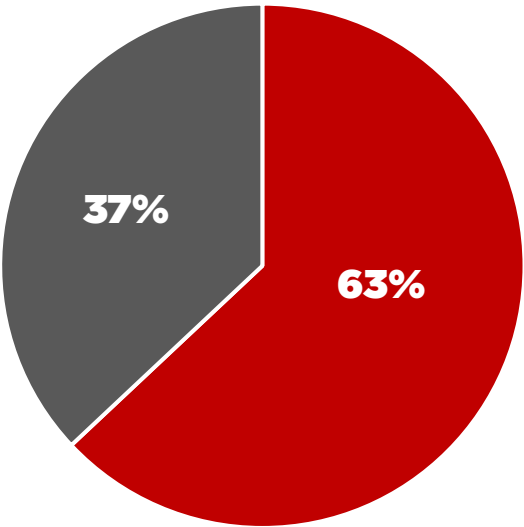
- Administration
- Chief Financial Officer
- Student Development
- Advancement & Regional Strategy
- Provost
- Workforce Development & Consulting



## TECHNOLOGY IMPROVEMENTS FROM PROJECTS INCLUDE

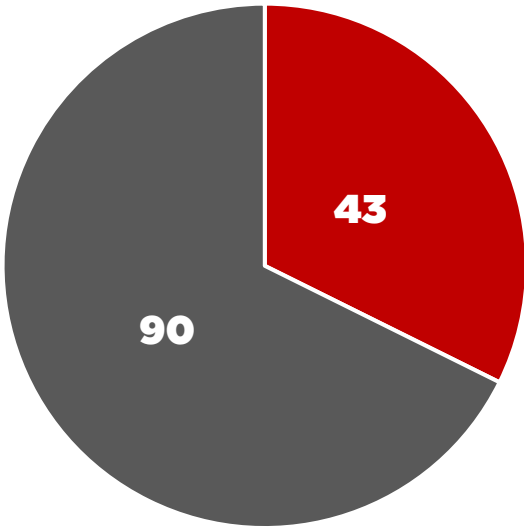


## IT VS. NON-IT PROJECTS



- Other
- IT

## PROJECTS BY TYPE

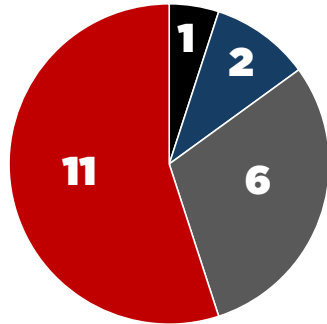


- Research
- Implementation



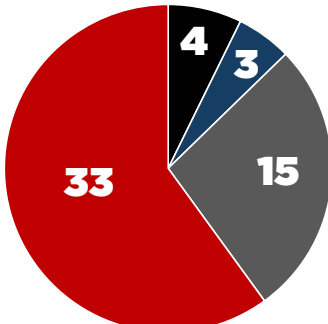
PROJECTS IMPACTING COLLEGE STRATEGY AND INITIATIVES

ACADEMIC EXCELLENCE



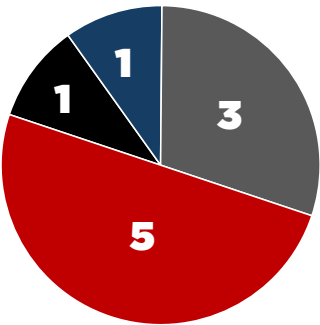
- Engage Students / Improve Campus Life
- Improve Learning Technologies
- Integrated Student Services
- Seamless Transition for Long-Term Success

COLLEGE SUSTAINABILITY



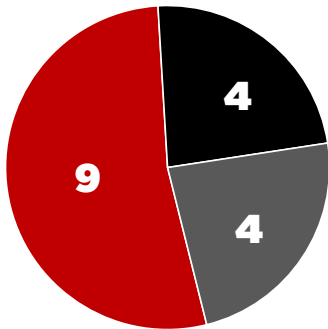
- Cost Savings
- Maintain / Sustain Tech Investment
- Compliance
- Enhance Security / Controls

COMMUNITY ALIGNMENT



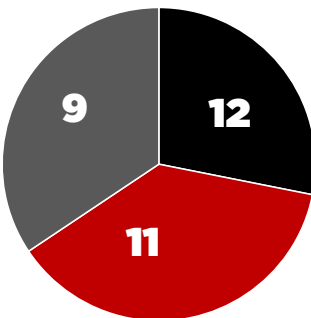
- College Credit Plus
- Increase the College Going Rate
- Correctional Institutions
- Increase Competency Based Education

STUDENT SUCCESS



- Increase College Completion Rate
- Decision Support for Student Success
- Improve Course Success

EMPLOYEE VITALITY



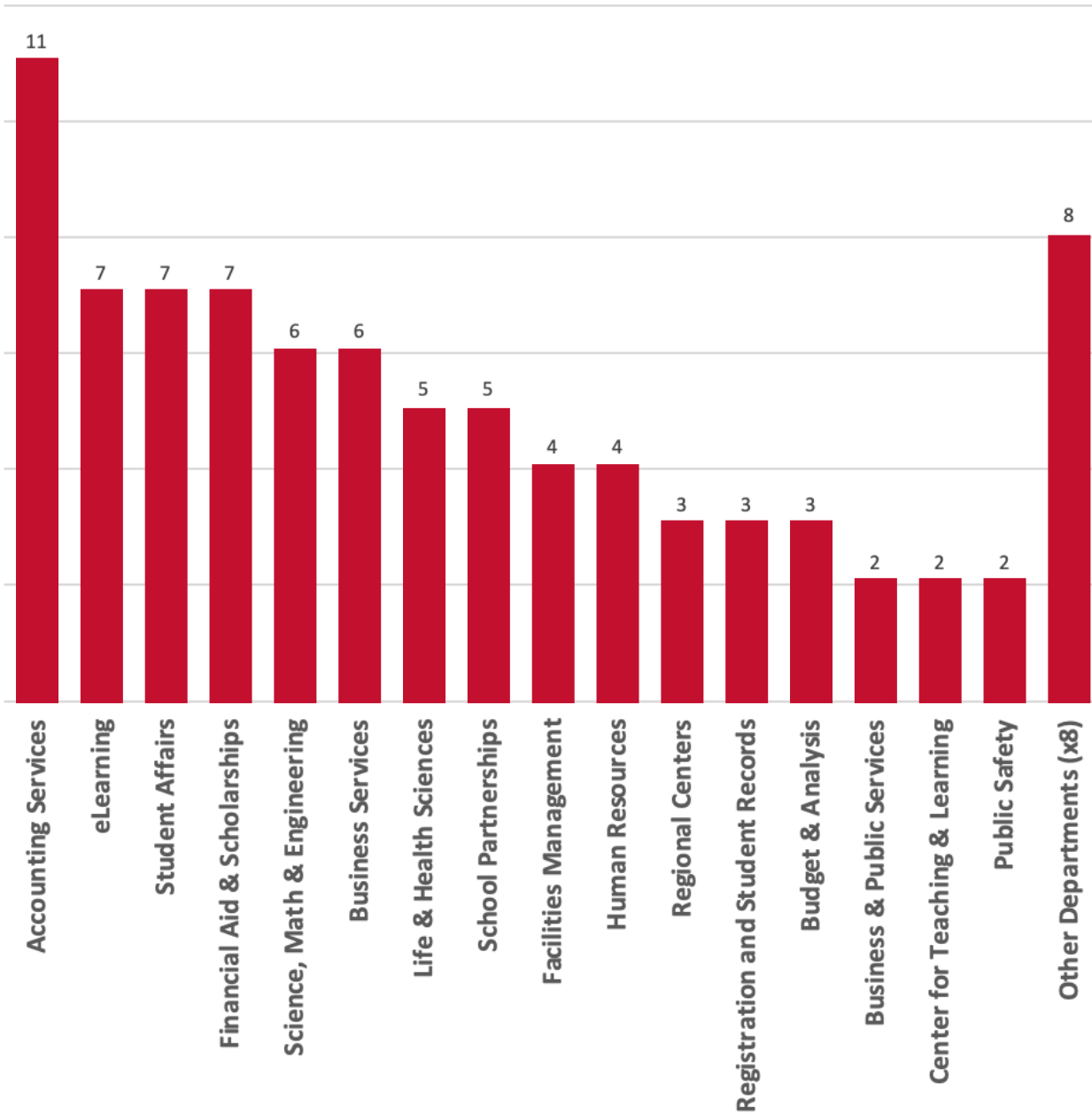
- Improvement of Digital Processes
- Improvements for Employees
- Digitalization of Analog Processes

SAMPLING OF TOP PROJECTS

| PROJECT  | STRATEGY               |
|--|------------------------|
| 1. my.Sinclair Governance.....                 | Academic Excellence    |
| 2. LER/Microcredential Research.....           | Academic Excellence    |
| 3. Applicant Fraud Prevention.....             | College Sustainability |
| 4. Incident Response/Tabletop Exercise.....    | College Sustainability |
| 5. CCP Portal Enhancements.....                | Community Alignment    |
| 6. AJT Billing & Reporting.....                | Community Alignment    |
| 7. Faculty Performance Evaluation .....        | Employee Vitality      |
| 8. Automate Employment Processes .....         | Employee Vitality      |
| 9. EAB Navigate Implementation.....            | Student Success        |
| 10. Coaching to Complete Data in Oneview+..... | Student Success        |

# PLAN DETAILS

## PROJECTS BY DEPARTMENT SUMMARY (EXCLUDES INTERNAL IT PROJECTS)





## Project List 2024-2025

| PROJECT ID                                   | PROJECT NAME                            | DEPARTMENT                   | PROJECT TYPE   |
|--|---|------------------------------|----------------|
| <b>COLLEGE CREDIT PLUS</b>                   |   |                              |                |
| ITMP-804                                     | Update School Partnerships Software     | School Partnerships          | Implementation |
| ITMP-835                                     | CCP Billing & Reporting                 | Accounting Services          | Implementation |
| ITMP-897                                     | CCP Portal Enhancements                 | School Partnerships          | Implementation |
| <b>COMPLIANCE</b>                            |   |                              |                |
| ITMP-810                                     | Applicant Fraud Prevention              | Financial Aid & Scholarships | Implementation |
| ITMP-811                                     | Transition Adobe Acrobat Pro Licensing  | Information Technology       | Implementation |
| ITMP-859                                     | SAP Process Improvement                 | Financial Aid & Scholarships | Implementation |
| ITMP-901                                     | Security of Campus Police Systems       | Public Safety                | Implementation |
| <b>CORRECTIONAL INSTITUTIONS</b>             |   |                              |                |
| IITMP-836                                    | AJT Billing & Reporting                 | Accounting Services          | Implementation |
| ITMP-911                                     | AJT Database Improvements               | AJT/Returning Citizens       | Research       |
| <b>COST SAVINGS</b>                          |   |                              |                |
| ITMP-826                                     | Migrate Virtual Desktop Environment     | Information Technology       | Implementation |
| ITMP-851                                     | Inclusive Access Implementation         | Business Services            | Implementation |
| ITMP-872                                     | Tech Prep Portal Enhancements           | School Partnerships          | Implementation |
| <b>DECISION SUPPORT FOR STUDENT SUCCESS</b>  |   |                              |                |
| ITMP-805                                     | OneView+ Updates for EAB content        | School Partnerships          | Implementation |
| ITMP-809                                     | EAB Navigate Implementation             | Academic Advising            | Implementation |
| ITMP-838                                     | Electronic Forms for RAT Program        | Life & Health Sciences       | Implementation |
| ITMP-844                                     | Clinical Evaluation Tool                | Life & Health Sciences       | Implementation |
| ITMP-845                                     | Lab Sign-in/Sign-out Application        | Life & Health Sciences       | Implementation |
| ITMP-870                                     | My.Sinclair Student Activity Portlet    | Admissions                   | Implementation |
| ITMP-871                                     | Enhance Franklin Pathway Integration    | Financial Aid & Scholarships | Research       |
| ITMP-873                                     | Coaching to Complete Data in OneView+   | Student Affairs              | Research       |
| ITMP-885                                     | Case Management and Counseling Solution | Student Affairs              | Implementation |
| <b>DIGITALIZATION OF ANALOG PROCESSES</b>    |   |                              |                |
| IITMP-768                                    | Automate Name Change Process            | Information Technology       | Implementation |
| ITMP-776                                     | Facilities “Hot Work Permit” Form       | Facilities Management        | Implementation |
| ITMP-807                                     | Scheduling Software Payroll Integration | Public Safety                | Discovery      |
| ITMP-818                                     | Operating Budget Application            | Budget & Analysis            | Research       |
| ITMP-819                                     | Position Management                     | Budget & Analysis            | Research       |
| ITMP-829                                     | Past Due Collections                    | Accounting Services          | Implementation |
| ITMP-830                                     | Payroll Integrations                    | Accounting Services          | Research       |
| ITMP-880                                     | Self-Service Graduation Application     | Reg and Student Records      | Research       |
| ITMP-883                                     | Donor Assessment Form                   | Student Affairs              | Implementation |
| ITMP-887                                     | Facilities Non-Capital Request Form     | Facilities Management        | Implementation |
| ITMP-898                                     | CCP Student Repeat Registrations        | Student Affairs              | Research       |
| ITMP-912                                     | eLearn Staff Enrollment                 | eLearning                    | Research       |
| <b>ENGAGE STUDENTS / IMPROVE CAMPUS LIFE</b> |   |                              |                |
| ITMP-773                                     | Digital Room Signage                    | eLearning                    | Research       |
| ITMP-782                                     | Advanced IT & Computing Center          | Science, Math & Engineering  | Research       |
| ITMP-784                                     | Dual Display Classrooms                 | Science, Math & Engineering  | Implementation |
| ITMP-815                                     | R&R Televisions and Monitors            | Information Technology       | Implementation |
| ITMP-857                                     | Parking Lot Utilization                 | Business Services            | Research       |
| ITMP-891                                     | my.Sinclair Governance                  | Information Technology       | Research       |

**ENHANCE SECURITY / CONTROLS**

|          |  |                        |                |
|----------|--|------------------------|----------------|
| ITMP-775 | Secure Colleague File Upload           | Information Technology | Implementation |
| ITMP-780 | R&R Security Camera Systems            | Facilities Management  | Implementation |
| ITMP-799 | Network Performance Monitoring         | Information Technology | Research       |
| ITMP-821 | Connectivity Request Workflow          | Information Technology | Implementation |
| ITMP-823 | Enhance Windows Update Process         | Information Technology | Implementation |
| ITMP-825 | Cloud-Based Device Management          | Information Technology | Implementation |
| ITMP-827 | Security Camera Network Enhancements   | Information Technology | Implementation |
| ITMP-840 | Disaster Recovery Updates              | Information Technology | Implementation |
| ITMP-854 | End User Computing Equipment Inventory | Business Services      | Implementation |
| ITMP-855 | Incident Response/Tabletop Exercise    | Business Services      | Implementation |
| ITMP-864 | Security Operations Center             | Information Technology | Research       |
| ITMP-865 | Zero Trust Security Architecture       | Information Technology | Research       |
| ITMP-908 | Improve Microsoft Logging              | Information Technology | Research       |
| ITMP-913 | MS365 Change Approval                  | Information Technology | Implementation |
| ITMP-914 | Microsoft Copilot                      | Information Technology | Implementation |

**IMPROVE COURSE SUCCESS**

|          |  |                            |                |
|----------|--|----------------------------|----------------|
| ITMP-774 | Update class schedule application      | eLearning                  | Research       |
| ITMP-816 | Centerville Science Class Space        | Regional Centers           | Implementation |
| ITMP-858 | Centerville CIS Classroom Improvements | Business & Public Services | Implementation |
| ITMP-884 | Student Laptop Loan Application        | Student Affairs            | Implementation |

**IMPROVE LEARNING TECHNOLOGIES**

|          |                                       |                             |                |
|----------|---------------------------------------|-----------------------------|----------------|
| ITMP-778 | Electric Vehicle Lab Space            | Science, Math & Engineering | Implementation |
| ITMP-781 | Multi-Use VR Space                    | Regional Centers            | Implementation |
| ITMP-796 | Virtual Reality Treadmill             | eLearning                   | Implementation |
| ITMP-808 | One Button Recording Studio           | Library                     | Implementation |
| ITMP-813 | R&R Multimedia Class/Mtg Room         | Information Technology      | Implementation |
| ITMP-828 | Upgrade Eaglesoft Dental Software     | Life & Health Sciences      | Implementation |
| ITMP-848 | RT-PCR System Installation            | Science, Math & Engineering | Implementation |
| ITMP-849 | Smartboard Selection and Installation | Science, Math & Engineering | Implementation |
| ITMP-862 | GM Training Program Multimedia        | Workforce Dev & Corp Svc    | Implementation |
| ITMP-892 | MeasureLink Software and Equipment    | Science, Math & Engineering | Implementation |
| ITMP-899 | CS and IT Classroom Improvements      | Business & Public Services  | Research       |

**IMPROVEMENT OF DIGITAL PROCESSES**

|          |                                   |                        |                |
|----------|-----------------------------------|------------------------|----------------|
| ITMP-831 | Payroll Verification Reports      | Accounting Services    | Research       |
| ITMP-833 | Bursar Document Imaging           | Accounting Services    | Implementation |
| ITMP-834 | Deregistration Process Update     | Accounting Services    | Research       |
| ITMP-837 | Multiple Payment Voucher Process  | Accounting Services    | Research       |
| ITMP-853 | Unimarket Invoicing               | Accounting Services    | Implementation |
| ITMP-867 | Faculty Performance Evaluation    | Human Resources        | Implementation |
| ITMP-869 | Automate Employment Processes     | Human Resources        | Implementation |
| ITMP-895 | Refactor Budget Transfer App      | Budget & Analysis      | Implementation |
| ITMP-900 | Concur Budget Hierarchy           | Accounting Services    | Implementation |
| ITMP-907 | Blackbaud Raiser's Edge Reporting | Advancement/Grants Dev | Research       |

**IMPROVEMENTS FOR EMPLOYEES**

|          |                                 |                             |                |
|----------|---------------------------------|-----------------------------|----------------|
| ITMP-771 | CTL Registration Improvements   | Ctr for Teaching & Learning | Research       |
| ITMP-772 | Refresh the CTL Website         | Ctr for Teaching & Learning | Implementation |
| ITMP-798 | Telephony Next Generation       | Information Technology      | Research       |
| ITMP-824 | Cloud Departmental Shares       | Information Technology      | Implementation |
| ITMP-866 | Secure Data Sharing             | Human Resources             | Implementation |
| ITMP-868 | Staff Performance Evaluation    | Human Resources             | Implementation |
| ITMP-876 | Ellucian Colleague HR Beta      | Accounting Services         | Research       |
| ITMP-905 | IT Organization Structure       | Information Technology      | Implementation |
| ITMP-910 | Facilities Management Workflows | Facilities Management       | Research       |

**INCREASE COMPETENCY BASED EDUCATION**

|          |                           |           |                |
|----------|---------------------------|-----------|----------------|
| ITMP-801 | Prior Learning Assessment | eLearning | Implementation |
| ITMP-909 | Prior Learning History    | eLearning | Research       |

**INCREASE THE COLLEGE COMPLETION RATE**

|          |                                   |                        |                |
|----------|-----------------------------------|------------------------|----------------|
| ITMP-874 | Online Counseling Services        | Student Affairs        | Implementation |
| ITMP-888 | my.Sinclair AI Recommender System | Information Technology | Research       |
| ITMP-894 | MFEC Student Auto-Enrollment      | Student Affairs        | Research       |

**INCREASE THE COLLEGE GOING RATE**

|          |                                    |                              |                |
|----------|------------------------------------|------------------------------|----------------|
| ITMP-860 | FAFSA Simplification Act           | Financial Aid & Scholarships | Implementation |
| ITMP-878 | Financial Aid Award Letter         | Financial Aid & Scholarships | Implementation |
| ITMP-879 | my.Sinclair Student Portlet Design | Enrollment Operations        | Research       |
| ITMP-882 | Scholarship System RFP             | Financial Aid & Scholarships | Research       |
| ITMP-902 | Redesign of www.sinclair.edu       | Marketing                    | Implementation |

**INTEGRATED STUDENT SERVICES**

|          |                                |                     |          |
|----------|--------------------------------|---------------------|----------|
| ITMP-856 | Student Appointment Scheduling | School Partnerships | Research |
|----------|--------------------------------|---------------------|----------|

**MAINTAIN / SUSTAIN TECHNOLOGY INVESTMENT**

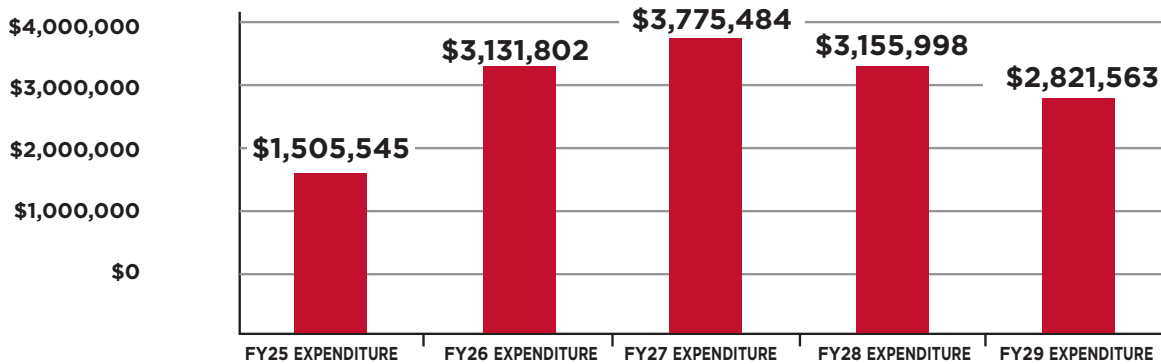
|          |  |                              |                |
|----------|--|------------------------------|----------------|
| ITMP-785 | R&R - Windows Desktop Replacement      | Information Technology       | Implementation |
| ITMP-786 | R&R - Workstation Computers            | Information Technology       | Implementation |
| ITMP-787 | R&R - PC Monitors                      | Information Technology       | Implementation |
| ITMP-788 | R&R - Mac Laptops                      | Information Technology       | Implementation |
| ITMP-789 | R&R - Macs - Desktops                  | Information Technology       | Implementation |
| ITMP-790 | R&R - Windows Laptops w/ Dock          | Information Technology       | Implementation |
| ITMP-791 | R&R - Plotters                         | Information Technology       | Implementation |
| ITMP-792 | R&R - Printers                         | Information Technology       | Implementation |
| ITMP-793 | R&R - Satellite Copiers                | Information Technology       | Implementation |
| ITMP-794 | R&R - Network Servers                  | Information Technology       | Implementation |
| ITMP-795 | R&R - Closet UPS's                     | Information Technology       | Implementation |
| ITMP-797 | R&R Wireless Network                   | Information Technology       | Implementation |
| ITMP-802 | Data Warehousing Tools Improvements    | Information Technology       | Implementation |
| ITMP-803 | WWW Search Engine Indexing             | Information Technology       | Research       |
| ITMP-806 | Overlapping Term Years                 | Reg and Student Records      | Research       |
| ITMP-814 | R&R Wireless Microphones               | Information Technology       | Implementation |
| ITMP-820 | Centerville Paging/Intercom System     | Regional Centers             | Implementation |
| ITMP-822 | Upgrade to Windows 11                  | Information Technology       | Implementation |
| ITMP-839 | R&R - Data Center Power Protection     | Information Technology       | Implementation |
| ITMP-841 | Job Scheduling Improvements            | Information Technology       | Implementation |
| ITMP-843 | Upgrade Video Capture System           | Life & Health Sciences       | Implementation |
| ITMP-850 | Cash Register Replacement              | Business Services            | Implementation |
| ITMP-852 | Colleague POS Integration              | Business Services            | Research       |
| ITMP-861 | Colleague Management/Communication     | Information Technology       | Research       |
| ITMP-863 | Research EDR/MDR Replacement           | Information Technology       | Research       |
| ITMP-877 | Student Ability to Benefit Calculation | Financial Aid & Scholarships | Research       |
| ITMP-886 | Colleague Self-Service Refactor        | Information Technology       | Implementation |
| ITMP-889 | R&R Network Infrastructure             | Information Technology       | Implementation |
| ITMP-890 | R&R Phone Infrastructure               | Information Technology       | Implementation |
| ITMP-896 | Implement UI6 for Colleague            | Information Technology       | Implementation |
| ITMP-903 | Cloud Test/Dev Server Migration        | Information Technology       | Implementation |
| ITMP-904 | Cloud Hosting Evaluation               | Information Technology       | Research       |
| ITMP-906 | Classroom R&R Optimization             | Information Technology       | Research       |

**SEAMLESS TRANSITION FOR LONG-TERM SUCCESS**

|          |                                    |                         |          |
|----------|------------------------------------|-------------------------|----------|
| ITMP-881 | Colleague Transfer Equivalency     | Reg and Student Records | Research |
| ITMP-893 | LER/Microcredential Infrastructure | eLearning               | Research |

## RENEWAL/REPLACEMENT BUDGET

### Summary



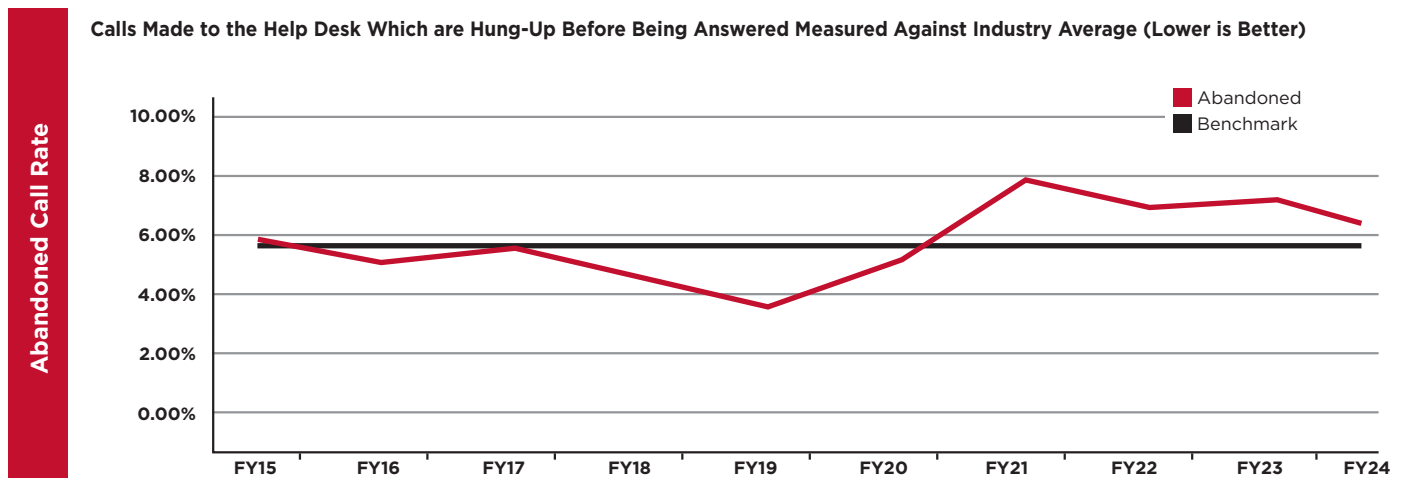
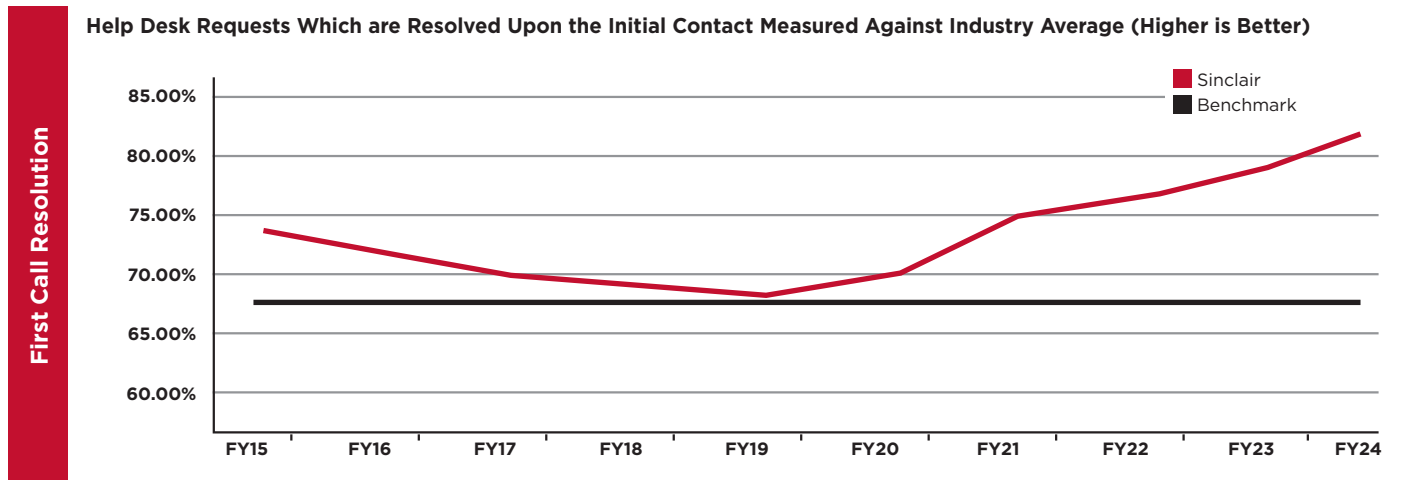
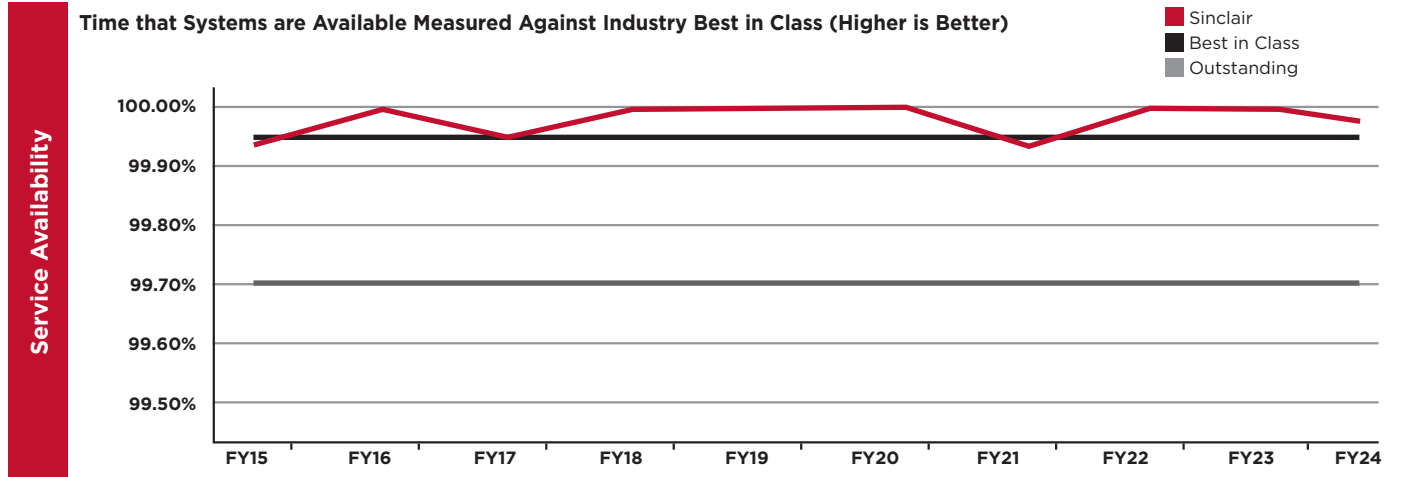
### Detailed

| Item                            | Total Investment    | Annual Funding     | FY25 Expenditure   | FY26 Expenditure   | FY27 Expenditure   | FY28 Expenditure   | FY29 Expenditure   |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Windows desktop replacement     | \$3,242,525         | \$540,421          | \$202,920          | \$540,421          | \$540,421          | \$540,421          | \$540,421          |
| Workstation computers           | \$1,057,500         | \$176,250          | \$65,000           | \$25,000           | \$152,500          | \$52,500           | \$176,250          |
| PC Monitors                     | \$1,339,600         | \$133,960          | \$44,265           | \$200,448          | \$19,700           | \$102,716          | \$133,960          |
| Macs - laptops                  | \$306,000           | \$51,000           | \$57,800           | \$51,000           | \$51,000           | \$51,000           | \$51,000           |
| Macs - desktops                 | \$929,600           | \$154,933          | \$240,800          | \$154,933          | \$188,920          | \$154,933          | \$154,933          |
| Windows laptops w/dock          | \$2,261,000         | \$452,200          | \$68,200           | \$452,200          | \$452,200          | \$452,200          | \$452,200          |
| Plotters                        | \$40,000            | \$5,714            | \$4,000            | \$5,714            | \$5,714            | \$5,714            | \$5,714            |
| Printers                        | \$278,400           | \$39,771           | \$24,000           | \$39,771           | \$32,429           | \$38,914           | \$39,771           |
| Satellite copiers               | \$1,034,000         | \$147,714          | \$44,000           | \$147,714          | \$143,000          | \$143,000          | \$147,714          |
| Network Servers                 | \$1,849,000         | \$369,800          | \$21,500           | \$369,800          | \$339,800          | \$369,800          | \$369,800          |
| Closet UPS's                    | \$244,800           | \$48,960           | \$48,960           | \$48,960           | \$48,960           | \$48,960           | \$48,960           |
| Network Infrastructure          | \$3,700,000         | \$528,571          | \$90,000           | \$100,000          | \$100,000          | \$300,000          | \$100,000          |
| Wireless Network Infrastructure | \$585,000           | \$117,000          | \$191,500          | \$100,000          | \$183,000          | \$100,000          | \$100,000          |
| UNIX Servers                    | \$261,000           | \$52,200           | \$0                | \$0                | \$261,000          | \$0                | \$0                |
| Hyper-converged systems         | \$340,000           | \$68,000           | \$0                | \$0                | \$0                | \$0                | \$0                |
| Video Capture Cameras           | \$79,200            | \$15,840           | \$15,600           | \$15,840           | \$15,840           | \$15,840           | \$15,840           |
| Backup infrastructure           | \$510,000           | \$102,000          | \$0                | \$410,000          | \$0                | \$0                | \$0                |
| Phone infrastructure            | \$1,020,000         | \$145,714          | \$90,000           | \$145,000          | \$145,000          | \$145,000          | \$145,000          |
| Load Balancers                  | \$300,000           | \$50,000           | \$0                | \$0                | \$0                | \$0                | \$0                |
| Library System                  | \$35,000            | \$7,000            | \$0                | \$0                | \$35,000           |                    | \$0                |
| Firewall                        | \$250,000           | \$50,000           | \$0                | \$0                | \$10,000           | \$250,000          | \$0                |
| Multimedia classroom/mtg room   | \$4,062,000         | \$338,500          | \$270,000          | \$300,000          | \$300,000          | \$300,000          | \$300,000          |
| Bldg 14 forum                   | \$375,000           | \$41,667           | \$0                | \$0                | \$375,000          | \$0                | \$0                |
| Bldg 8 stage multimedia         | \$125,000           | \$15,625           | \$0                | \$0                | \$125,000          | \$0                | \$0                |
| Great Hall multimedia           | \$63,000            | \$6,300            | \$0                | \$0                | \$0                | \$0                | \$0                |
| Phone UPS                       | \$40,000            | \$40,000           | \$0                | \$0                | \$0                | \$50,000           | \$0                |
| Cable TV System                 | \$250,000           | \$25,000           | \$0                | \$0                | \$100,000          | \$0                | \$0                |
| Wireless Microphone System      | \$100,000           | \$11,111           | \$12,000           | \$10,000           | \$10,000           | \$10,000           | \$15,000           |
| Charity Earley multimedia       | \$126,000           | \$12,600           | \$0                | \$0                | \$126,000          | \$0                | \$0                |
| Televisions and Monitors        | \$150,000           | \$21,429           | \$15,000           | \$15,000           | \$15,000           | \$25,000           | \$25,000           |
| <b>Total</b>                    | <b>\$24,953,625</b> | <b>\$3,769,281</b> | <b>\$1,505,545</b> | <b>\$3,131,802</b> | <b>\$3,775,484</b> | <b>\$3,155,998</b> | <b>\$2,821,563</b> |

# APPENDIX 1: SINCLAIR IT

## Key Performance Measures Against Industry Benchmarks

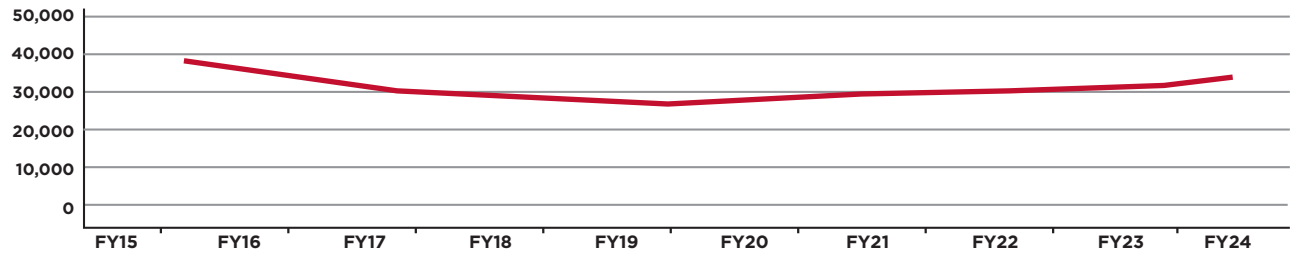
Industry benchmark data provided by *Gartner*, the world's leading IT research and advisory company.



## Additional Service/System Usage Charts

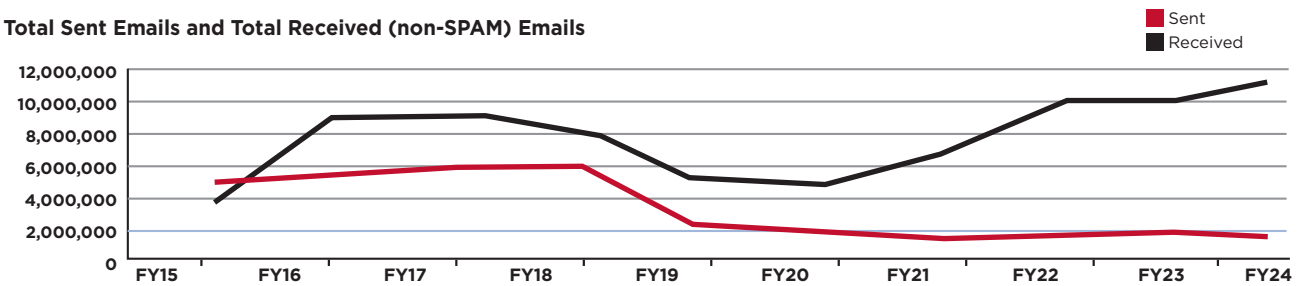
### Help Desk Volume

Total Number of Help Desk Support Requests



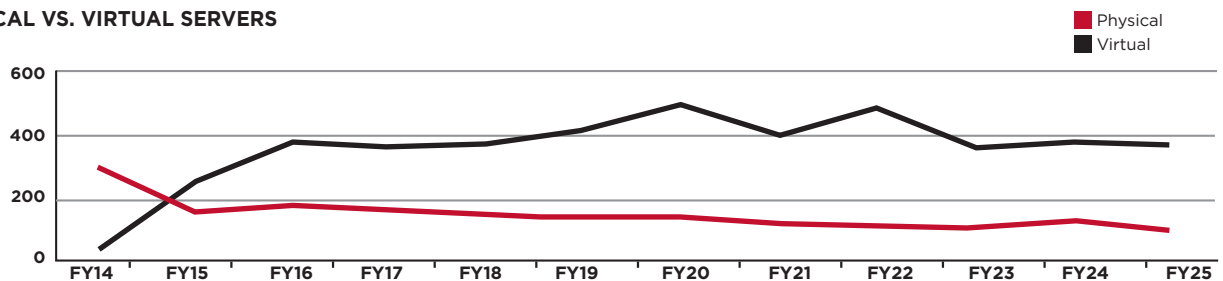
### Emails Processed

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



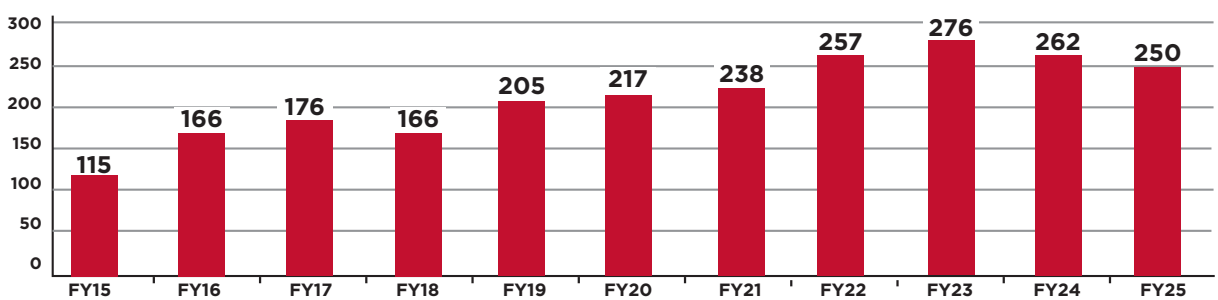
### PHYSICAL TO VIRTUAL SERVER

PHYSICAL VS. VIRTUAL SERVERS



### IT STAFF SUPPORT RATIO

NUMBER OF DEVICES SUPPORTED PER IT FTE (HIGHER IS BETTER)



## IT CHARTER

### VISION

To be recognized as a trusted partner and catalyst for business innovation through effective technology leadership.

### MISSION

The IT department is dedicated to providing students, faculty, staff, and stakeholders with the tools and services needed to enable efficient workflows, cooperation, and communication, supporting the achievement of organizational objectives.

### GUIDING PRINCIPLES

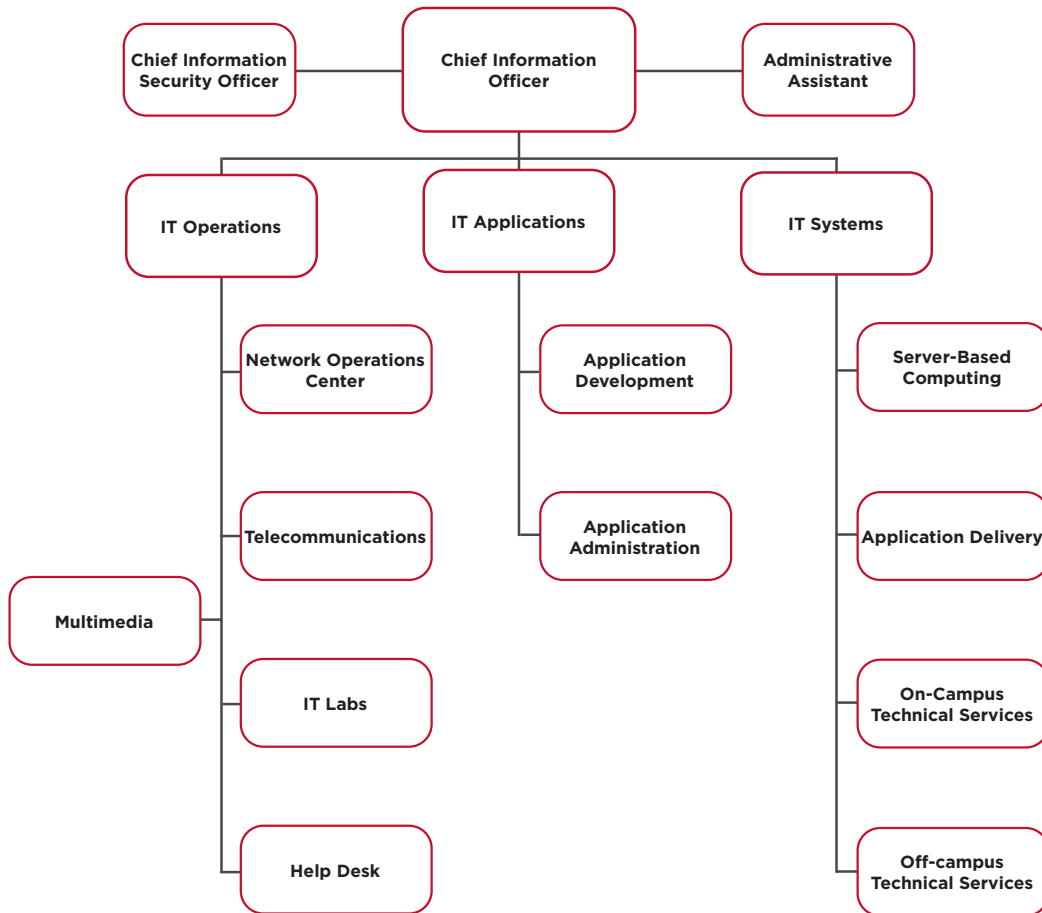
- **Enterprise Value** – Our goal is to deliver substantial long-term value to the college by providing solutions that are fit for purpose and that reduce operational complexity and cost of ownership.
- **Customer-Centric** – We provide solutions that empower students, faculty, staff, and stakeholders with the resources they need to learn and work from anywhere.
- **Integration First** – We evaluate, select, and integrate the best commercially available solutions to meet the needs of the college. We only consider custom solutions as a last resort.
- **Information Management** – We provide secure and timely access to college data assets through well managed systems integration and access control procedures.
- **Innovative** – We seek new and creative ways to utilize technology to advance college priorities.
- **Secure** – We protect enterprise assets by building and maintaining a stable and secure technology environment that reflects the college's appetite for risk.
- **Collaborative** – We support teamwork that is fostered through mutual communication, collaboration, and a culture of respect across the organization.
- **Compliant** – We operate within the applicable regulatory and legal mandates.

### HIGH-LEVEL RESPONSIBILITIES

- **Cybersecurity** – Ensuring strong systems security, data integrity, and privacy through proactive monitoring, continually improving systems protections, user awareness training, and incident response procedures.
- **Systems and Support** – Providing reliable, well-managed systems, and exceptional support.
- **Application Integration and Development** – Integrating, customizing, and maintaining applications that streamline college functions.
- **Solutions Advisory** – Helping departments evaluate, select, and implement solutions that address their needs and drive digital transformation.
- **Project and Change Management** – Managing technology projects and initiatives to success.
- **Governance** – Defining campus-wide technology standards and acceptable use policies.
- **Procurement and Fiscal Management** – Cost effective procurement of technology and overall budget management.



# ORGANIZATION STRUCTURE



## STRATEGY

### STRATEGIC IT PRIORITIES

Our approach for the upcoming 3 to 5 years will be shaped by the following priorities, as per the IT Environmental Scan detailed in this document. Recognizing the importance of these pivotal areas for change and transformation, we have incorporated them into our strategy to keep the college at the cutting-edge of technological progress.

- **Enhancing cybersecurity** – In light of increasing cybersecurity threats, the College’s defenses will be strengthened. We plan to proactively improve prevention and monitoring measures to effectively handle new threats. Building a culture of cyber awareness within our staff and establishing solid incident response plans are key components of this priority. Our goal is to protect our systems, data, and confidential information by ensuring a secure digital environment.
- **Advancing cloud-centric architecture** – As the industry continues to shift to cloud-based solutions, our focus is moving to a cloud-centric framework. This includes effective management of an expanding set of systems, meeting integration needs, and applying rigorous governance. Adopting cloud technologies will allow us to improve scalability, adaptability, and overall system performance.
- **Refining classroom and facilities** – We intend to propose modifications to optimize the number of physical classrooms and adapt the combination of spaces to the changing needs of in-person, virtual, and blended models of learning. The goal is to design smart, interactive environments that enhance the learning experience and increase operational productivity while keeping costs in check.

- **Investigating and employing AI** – Our objective is to leverage the potential of AI for sustainable development. By incorporating AI into various segments of the organization, we anticipate boosting efficiency, fostering innovation, and lowering expenses. Additionally, we understand the necessity to address the cybersecurity and privacy concerns linked with AI technology use thoughtfully.
- **Restructuring IT** – We will move away from the current org structure, which predates the advent of cloud computing, AI, and the surge in cybersecurity challenges. A transition to a new structure, designed to meet the present and future requirements of the college, is planned. This will highlight the significance of comprehensive technology governance, integration, and change management.

## ENVIRONMENTAL SCAN OF TECHNOLOGY

*Note the following key areas of technological change that we believe will impact the college over the next 2-3 years.*

- The exponential growth in cyber-attacks is increasing the time and cost required to stay secure.
  - There is a need for stronger prevention and monitoring capabilities.
  - This is elevating the importance of having a cyber-aware workforce.
  - It is increasing the need for continually improving incident response procedures.
- The adoption of cloud-based solutions is increasing the demand for integration.
  - Departments are unlocking new capabilities/efficiencies through the rapid adoption of cloud-based solutions.
  - Many of these solutions are expanding the capabilities of existing systems, like Colleague. Accordingly, the rate of adoption is increasing licensing costs to the college.
  - While this shift is decreasing the need for traditional software development projects, it is dramatically increasing the need to integrate and support these solutions to ensure they work well within Sinclair.
- AI innovations are introducing tremendous opportunities and tremendous risks.
  - Artificial intelligence is evolving at a faster pace than any technology in history.
  - While AI is driving innovations in teaching, learning, and digital transformation, it is also exposing threats to privacy, inclusion, and cybersecurity. As such, the need for AI governance and a comprehensive data management strategy is paramount.
- There is a growing burden of supporting legacy technology.
  - The hardware and licensing costs of legacy technologies is increasing.
  - Budget constraints have forced the college to extend the use of some systems beyond its planned life, which has increased the time required to support such systems.
  - The adoption of cloud-based systems can outpace the decommissioning of legacy systems they are replacing.
- The responsibilities of the IT department are evolving.
  - AI and cloud growth are driving the need for governance models and knowledge management solutions.
  - Tightening budgets and staff reductions have limited the ability to assist with business application support.
  - The importance of project and change management expertise has never been higher.
- Other emerging technology factors.
  - Converging physical networks (uniting data, AV, building controls, etc.).
  - Growth of virtual and augmented reality.
  - Commercialization of 3d printing.
  - Expansion of blockchain.
  - Emergence of quantum computing.

