

SINCLAIR COMMUNITY COLLEGE

2014-2015 IT Master Plan Executive Summary

August 31, 2014

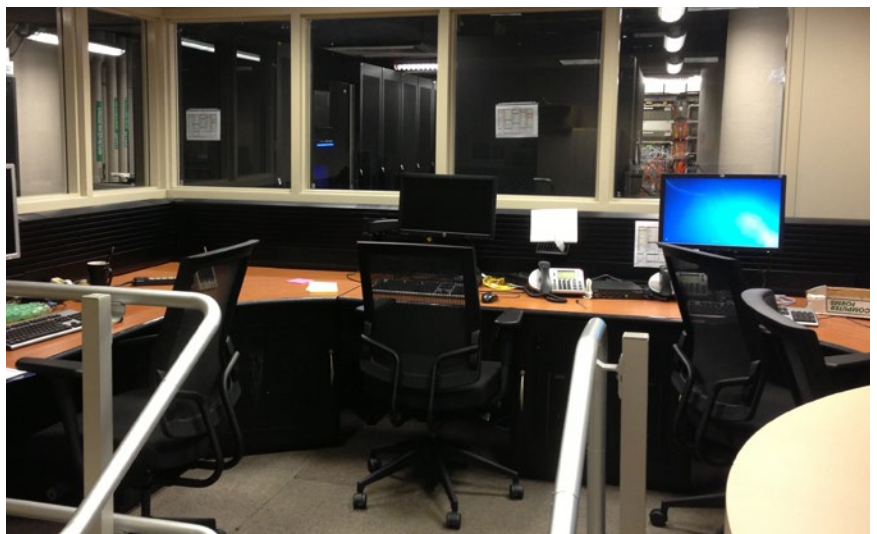
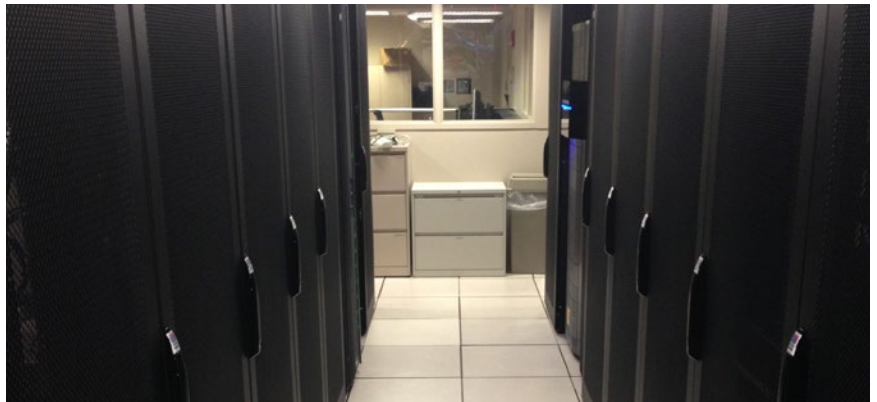


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Introduction



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I'm very proud to present you with this third 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. In this report, you will find much information about projects, those that were completed over the previous year as well as those that are planned for the coming year. You'll also find information in this report about the tasks that IT staff perform just to "keep the lights on", in other words, the tasks that must be performed in order to just maintain the vast infrastructure that is used by the college's faculty, staff, and students.

Past Year's Accomplishments

While we have completed many projects this year, there are a few categories that we'd like to draw special attention to:

- **Services improvements** – A number of new capabilities have been made possible this year through the use of newly implemented technologies. Most of these new capabilities were implemented for college-wide service improvement, but there were also a number of new services that were implemented to improve services at the college's remote sites.
 - Learning Center upgrades
 - WAN upgrades
 - Testing Center cameras
 - Video Conferencing systems
 - Electronic messaging system
 - Online academic catalog
 - Online application
 - Mandatory advising process
 - Dual Admission process

- **Major system selections** –

Requests for Proposals were created and responses were evaluated to select three new very important systems that will improve business processes throughout the college. The implementation of all three of these major enterprise systems have already begun and will continue throughout FY15.

- Desire2Learn Learning Management System
- Hobson's Radius Customer Relationship Management System
- Perceptive Software's ImageNow Document Management System

- **Financial Aid improvements**

– Financial Aid processes are extremely complex and controlled by very strict federal guidelines. In order to improve the college's ability to meet these demands we have eliminated custom code and manual processes and replaced them with new streamlined, automated processes.

- Elimination of custom transmittal process
- Automation of Satisfactory Academic Progress processes
- Improvements in Return to Title IV processing
- Corrections in award calculations

- **Infrastructure improvements** – These can be some of the most important projects that we do, but are often the least visible. They are projects that are undertaken either to implement or upgrade the core systems and network capabilities that allow us to continue to provide highly available, quality services.

- Help Desk software replacement
- Security network CCTV upgrades
- Data Center power/network upgrades
- Parking system replacement

The Year Ahead

Fiscal 2015 is going to be a very exciting year for information technology at Sinclair. As was mentioned above, over the last year the IT department worked with departments throughout the college to select three very important systems that will have huge benefits in streamlining college processes. Over the next year we will be assisting the college in bringing these systems to full operational status:

- A new **Learning Management System**, Desire2Learn, which will replace the Angel system.
- A **Customer Relationship Management System**, Hobson's, which will provide improved abilities to communicate and track students and other constituents.
- A **Document Management System**, ImageNow, which will allow improvements in the processing of documents throughout the college, with the initial implementation taking place in the Financial Aid office.

In addition to the major technological projects for the upcoming year we are also working to improve our governance processes related to the Colleague system. Two groups have been created to ensure proper ownership, support, control, and oversight.

The **Colleague User Group** will meet regularly to:

- Prioritize and address issues such as training, data standards, and system updates.
- Assist with communication and education to other stakeholders regarding system functionality.
- Make recommendations for system customizations to the Colleague Governance Board.

The **Colleague Governance Board** will review recommendations from the Colleague User Group. The CIO will make the final determination of whether requests will be pursued. Appeals of decisions from the Colleague Governance Board may be made to the President's Cabinet.

This year we have added processes in the development of our Master Plan to evaluate projects based on their perceived benefit towards accomplishing the college's strategic priorities. We have ranked all of the requests we've received and will work on those projects that have the greatest estimated return for the investment of our staffing resources. A full list of those projects is provided later in this document. This list is separated into tier 1 projects, which have the highest priority due to their expected return and tier 2 projects, which are also important but have lower visibility to the entire college.

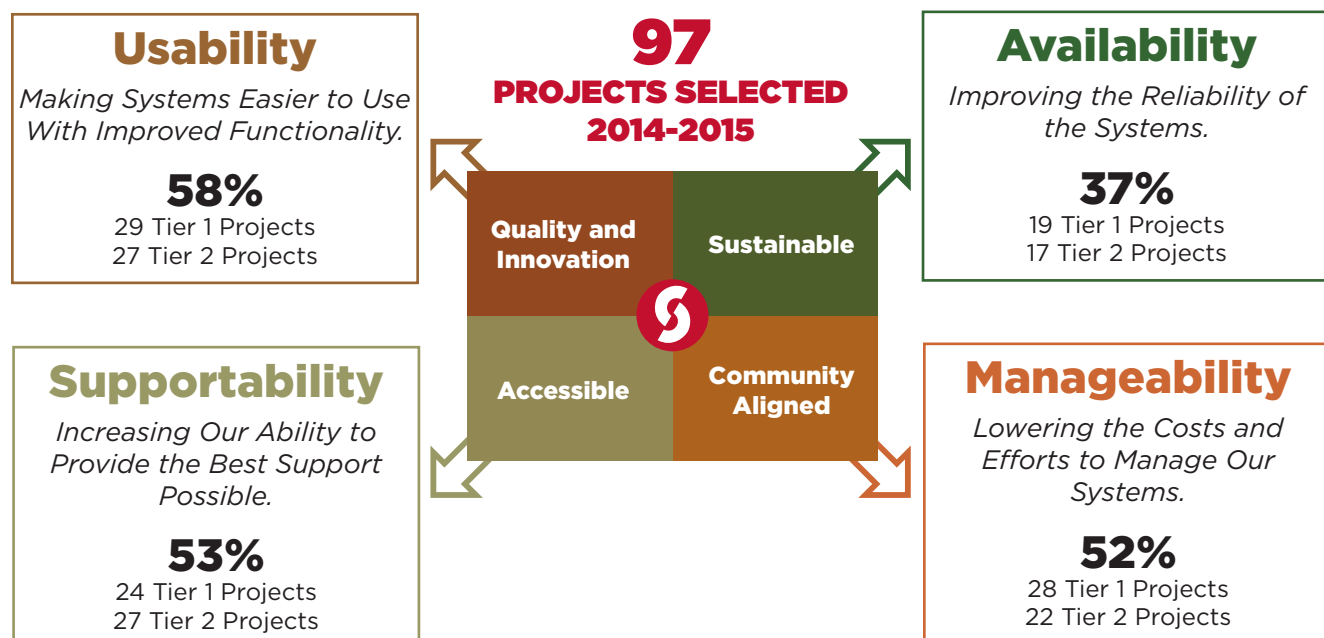
This has been a great year and we look forward to even greater improvements in the coming year.

Conclusion

In 2012 we published the first issue of a newly formatted IT Master Plan. Along with the new look of the Master Plan, we also introduced a new process for working with departments to collect information about business initiatives that require IT's assistance in implementing. With the second release of the Master Plan in 2013 and now this third edition, we have made incremental changes each year to better align the work that we do with the needs of the college.

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	80% <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>

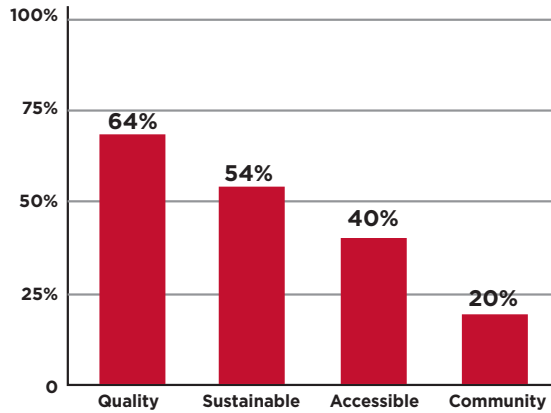
Prior Year Highlights

Projects
76 Master Plan Projects Completed
10 Master Plan Projects to be Completed by EOY
14 Master Plan Projects Canceled
20 Additional Projects Completed

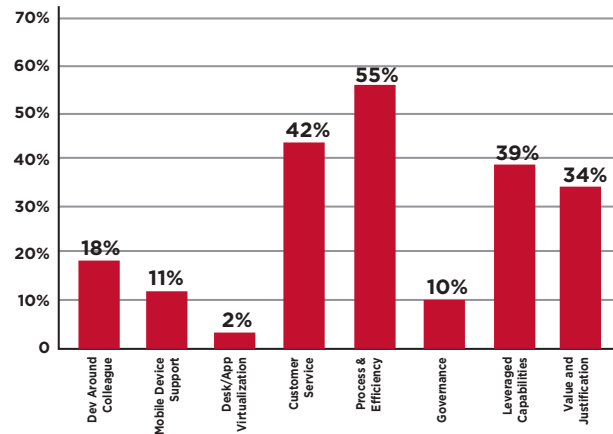
Operations
99.94% Systems Availability
79.75% Help Desk Calls Resolved at Time of Call
4.28% Help Desk Calls Abandoned by Caller
88.37% Master Plan Projects Completed

Project Highlights for 2014-2015

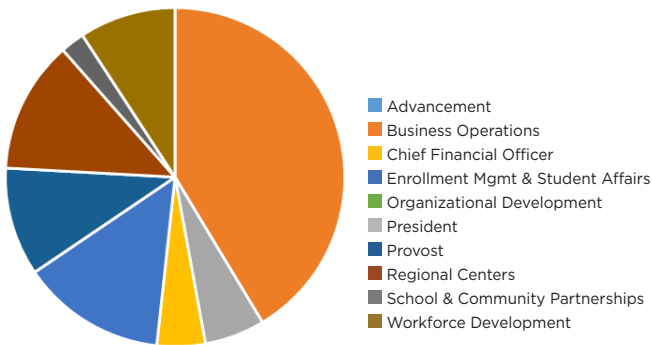
College Strategy Alignment



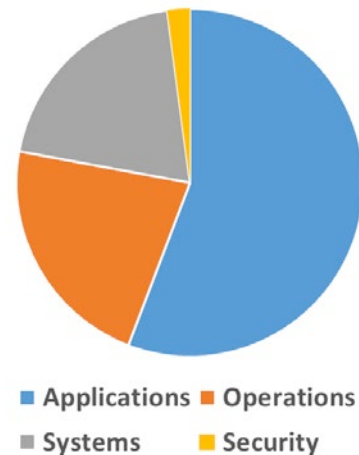
IT Strategy Alignment



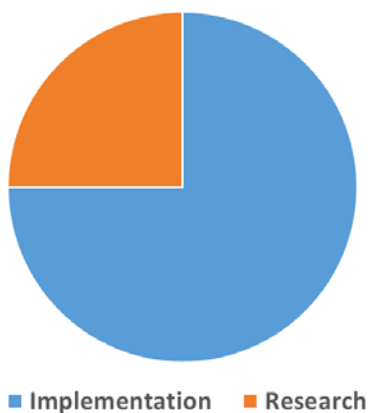
Projects by College Division



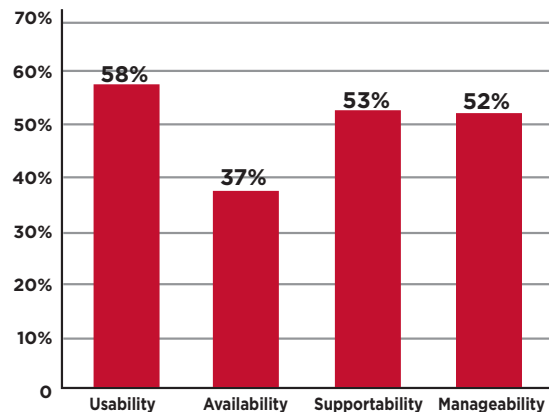
Projects by IT Function



Projects by Type



Projects by IT Purpose



Appendix 1: Full Project List for 2014-2015

Tier 1 Projects

Project Name	Project Name
1. Faculty Performance Review Process	24. Enhance Financial Aid Awarding Process
2. Phonathon System	25. Upgrade Single Program of Study Processes
3. Alumni Donation Page Implementation	26. Support Financial Aid FY15 Regulatory Requirements
4. Faculty Resource Planning Application	27. Help Desk Software Improvements
5. Software 'Bug' tracking system CIS students	28. Colleague Environment Upgrade
6. Amano Parking System Replacement	29. Faculty/Staff Email System Upgrade
7. Mail Tracking Software	30. Data Replication System Upgrade
8. Implement Contract Management System	31. Data Center Air Flow Efficiency
9. Student Portal Notifications	32. Colleague Advisory Team
10. Connect4Completion Predictive Analytics Integration	33. Implement Document Management System
11. AccelerateIT Infrastructure Expansion	34. QueryBuilder Replacement - Intrinsic Enformer
12. Micros POS System Implementation in Culinary Arts	35. Office 365 Availability for Students
13. Implement Desire2Learn LMS	36. Streamline Student Account Creation Process
14. WWW Infrastructure Improvements	37. Identity Mgmt/Verification and Password Reset Tool
15. Course Planning and Scheduling Tool	38. Campus Police Video and Security Network Upgrade
16. Implement Hobson's CRM	39. Dual Enrollment - Precollege/High School
17. Online Course Schedule Improvements	40. UAS Program Support
18. Online Course Catalog Improvements	41. Smith Auditorium Multimedia Renovation
19. Enhance Websites to be Mobile Friendly	42. Charity Early Audio System Replacement
20. Call Center Incident Tracking	43. Austin Landing Office Infrastructure Implementation
21. Develop Sinclair Mobile Applications	44. Digital Badging Credentials for WFD
22. Academic Works Implementation	
23. Enhance Financial Aid Return to Title IV Process	

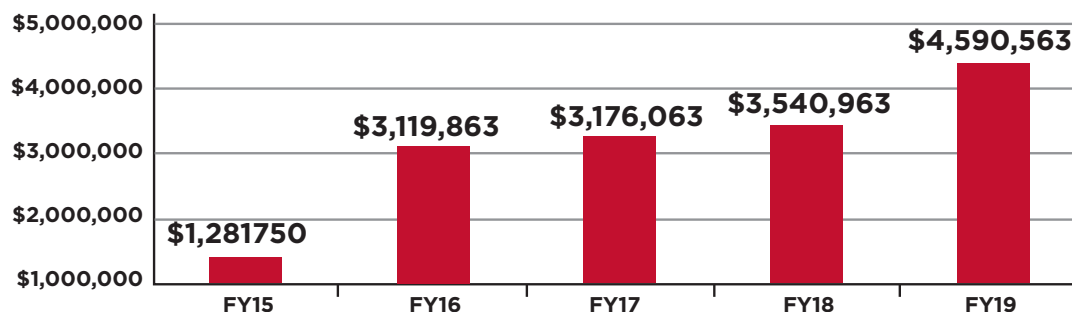
Tier 2 Projects

Project Name	
1.	SSPOS - Technical Support
2.	Schedule and Queuing System for Advising and FA (Q-Flow replacement)
3.	Angel Career Coach/CDDQ - Portlet/D2L
4.	Security System for Job Center
5.	Tartan Card for Non-Credit Students
6.	Sprinkler System Network Integration
7.	Research Aramark Digital Menu Solution
8.	Upgrade POS Systems - POS Ready 2009
9.	Web Ordering Form For Aramark
10.	Vendor Registration Form
11.	Research POS System Replacement
12.	Tartan Card Renumbering
13.	Dual Degree - WSU
14.	Connect4Completion - Colleague Screens
15.	New PC Lab - CV-B125
16.	Laptop Computers for CVCC lab
17.	Smart Podium Installation at CVCC
18.	Improve Communication Process for Students
19.	Colleague Class Schedule Report
20.	HEAT and JIRA REST integration
21.	Network Storage for Marketing
22.	alert.sinclair.edu
23.	Marketing Project Submission Form
24.	Tuition Residency Tool
25.	Building 15 and 16 Demolition
26.	HVAC Network Expansion
27.	Gasoline Management System
28.	Sinclair Wireless Configuration Changes

Project Name	
29.	S-Series Enterasys 180 Switches
30.	Colleague Access/Electronic Workflow
31.	Camera Gel Electrophoresis Integration
32.	Migrate SCM to HEAT
33.	Migrate Web Payments to Official Payments
34.	Expanded REST/SOAP/Web API services
35.	Blackboard Transact 3.11 Upgrade
36.	JAMS Implementation on Unix and Windows
37.	Re-architect RMI - FACTS
38.	Replace UniBasic Processes with Java Processes
39.	Modifications for Colleague Programs
40.	SMART Podium and SMART Monitor Installation
41.	Podium Upgrades in Videoconferencing Rooms
42.	Reconfigure Classrooms to Convertible Labs
43.	Educating for Life - Online Course
44.	Digital Sign-In (Learning Centers)
45.	Check Request Process Research
46.	Pharos Replacement/ New Capabilities
47.	Co-op Internship Clinical Tracking
48.	Dental Hygiene - Electronic Grading
49.	Instructor Microscope and Camera Integration
50.	UAS Virtual Server Research
51.	3D Printer and PC
52.	IT Infrastructure to Support Emerging IT Training Opportunities, MVRP
53.	Improve Bursar billing and payment processes

Appendix 2: Renewal & Replacement Budget (FY15-FY19)

Summary



Detailed

Item	Total Investment	Annual Funding	Expenditures				
			FY15	FY16	FY17	FY18	FY19
Windows desktop replacement	\$3,102,000	\$775,500	\$200,000	\$775,500	\$775,500	\$675,500	\$775,500
Macs	\$375,000	\$93,750	\$43,750	\$93,750	\$93,750	\$93,750	\$93,750
Notebook computers	\$731,250	\$182,813	\$42,000	\$182,813	\$182,813	\$182,813	\$182,813
Off-campus PCs	\$36,900	\$9,225	\$0	\$0	\$0	\$36,900	\$0
Plotters	\$35,000	\$7,000	\$6,100	\$3,300	\$11,500	\$10,000	\$0
Printers	\$580,000	\$145,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Satellite copiers	\$766,000	\$109,429	\$60,000	\$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	\$240,000	\$387,000	\$387,000	\$387,000	\$361,000
Network Mgt. Platform	\$500,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Network Infrastructure	\$4,088,000	\$817,600	\$75,000	\$550,000	\$413,000	\$1,450,000	\$1,600,000
Wireless Network Infrastructure	\$200,000	\$40,000	\$0	\$200,000	\$100,000	\$0	\$0
UNIX Servers	\$430,000	\$86,000	\$0	\$0	\$0	\$0	\$430,000
Storage Area Network	\$1,200,000	\$240,000	\$0	\$0	\$600,000	\$0	\$580,000
Phone switch	\$1,325,000	\$265,000	\$87,400	\$100,000	\$100,000	\$100,000	\$100,000
Helpdesk Application	\$100,000	\$50,000	\$0	\$100,000	\$0	\$100,000	\$0
Email System	\$100,000	\$25,000	\$100,000	\$0	\$0	\$0	\$100,000
Library System	\$35,000	\$7,000	\$0	\$0	\$0	\$35,000	\$0
Firewall	\$200,000	\$50,000	\$95,000	\$0	\$95,000	\$10,000	\$0
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	\$100,000
Portable media equipment	\$60,000	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500
CIL media equipment	\$895,000	\$99,444	\$50,000	\$0	\$0	\$50,000	\$50,000
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	\$20,453,150	\$3,973,622	\$1,281,750	\$3,119,863	\$3,176,063	\$3,540,963	\$4,590,563
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
302,530 Email Accounts

Locations/Classrooms

30 Locations
347 Multimedia Classrooms
162 Computer Classrooms
85 Remote Classrooms

Staff

1,640 FTEs
4,185 Accounts

Technologies Managed

Servers & Storage

396 Servers
218 Terabytes of Storage

Desktops & Applications

6,186 Desktops/Laptops
500 Applications

Network, Phones, Printers

11,449 Network Ports
2,200 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

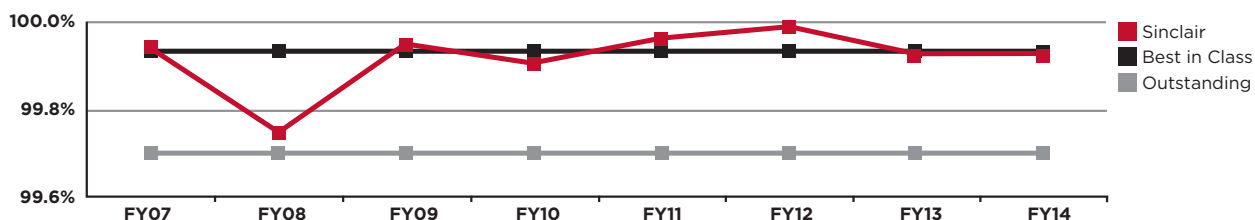
Full-Time Equivalents

Key Performance Measures Against Industry Benchmarks

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

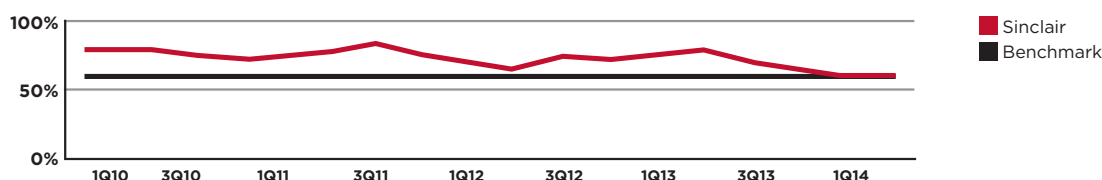
Service Availability

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



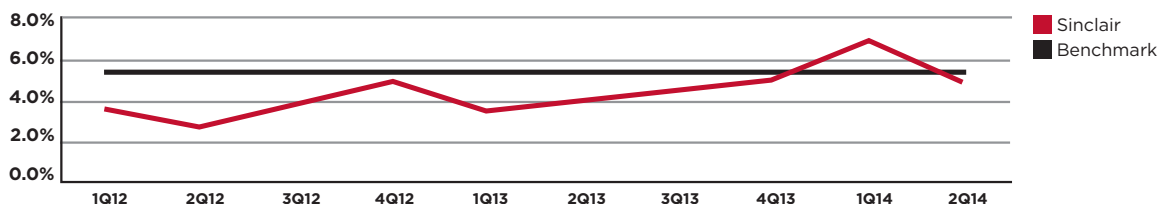
First Call Resolution

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



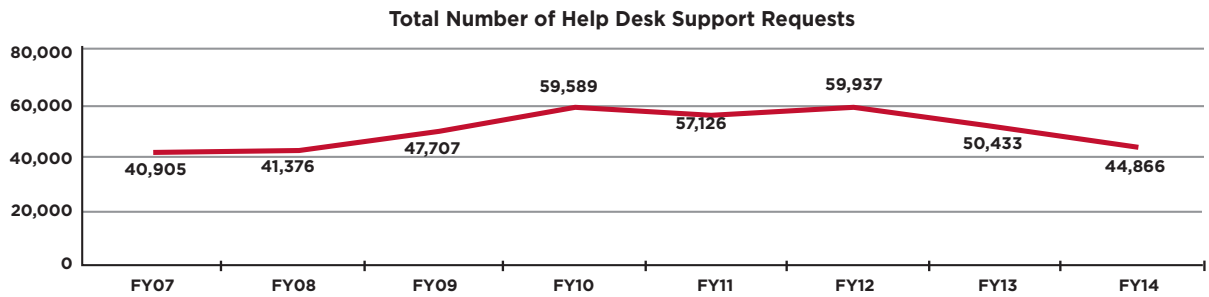
Abandoned Call Rate

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

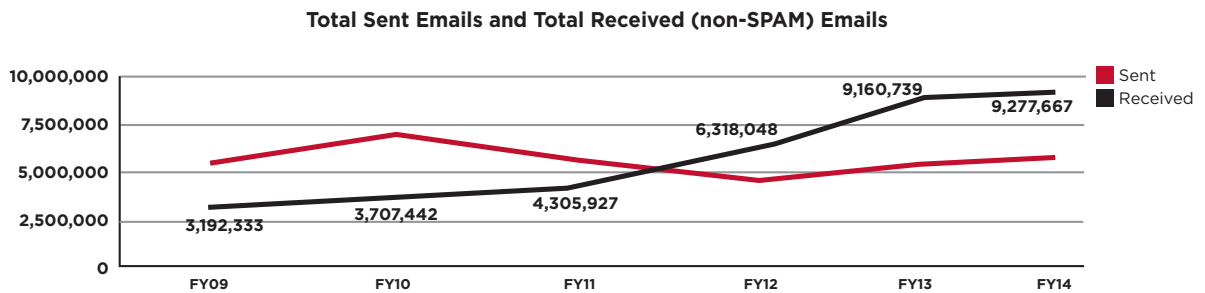


Additional Service/System Usage Charts (FYI Only)

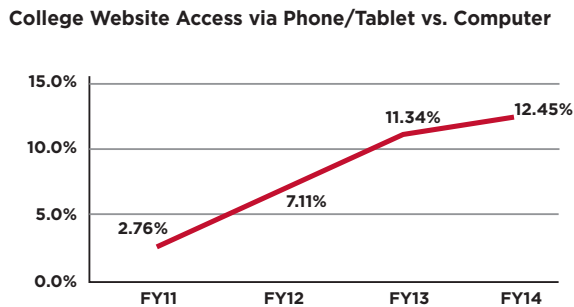
Help Desk Volume



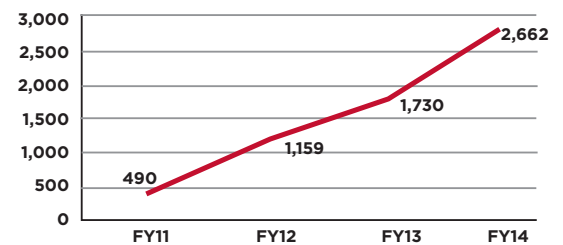
Emails Processed



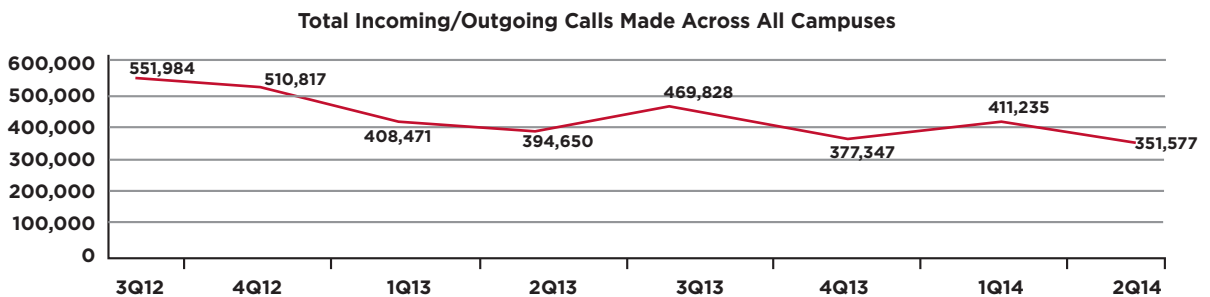
Mobile Growth



College Wireless (Laptop/Mobile) Network Use



Phone Call Volume



ENTERASYS HIGH TECH CLASSROOM AWARD

