2017-2018 IT Master Plan Executive Summary

SINCLAIR COLLEGE | AUGUST 31, 2017

SYSTEMS

SECURITY

INFORMATION TECHNOLOGY

APPLICATIONS

OPERATIONS

SINCLAIR COLLEGE

Table of Contents

Prepared By:

Scott McCollum
Chief Information Officer
scott.mccollum@sinclair.edu

Introduction

Scott McCollum
(937) 512-3068
scott.mccollum@sinclair.edu

The information contained in this report will hopefully provide you with an understanding of the work that the Information Technology department does to further the college's mission. The plan is a critical element of our efforts to align the work that we do with the mission of the college and to establish the IT department as a partner to every department throughout the college in performing their individual goals.
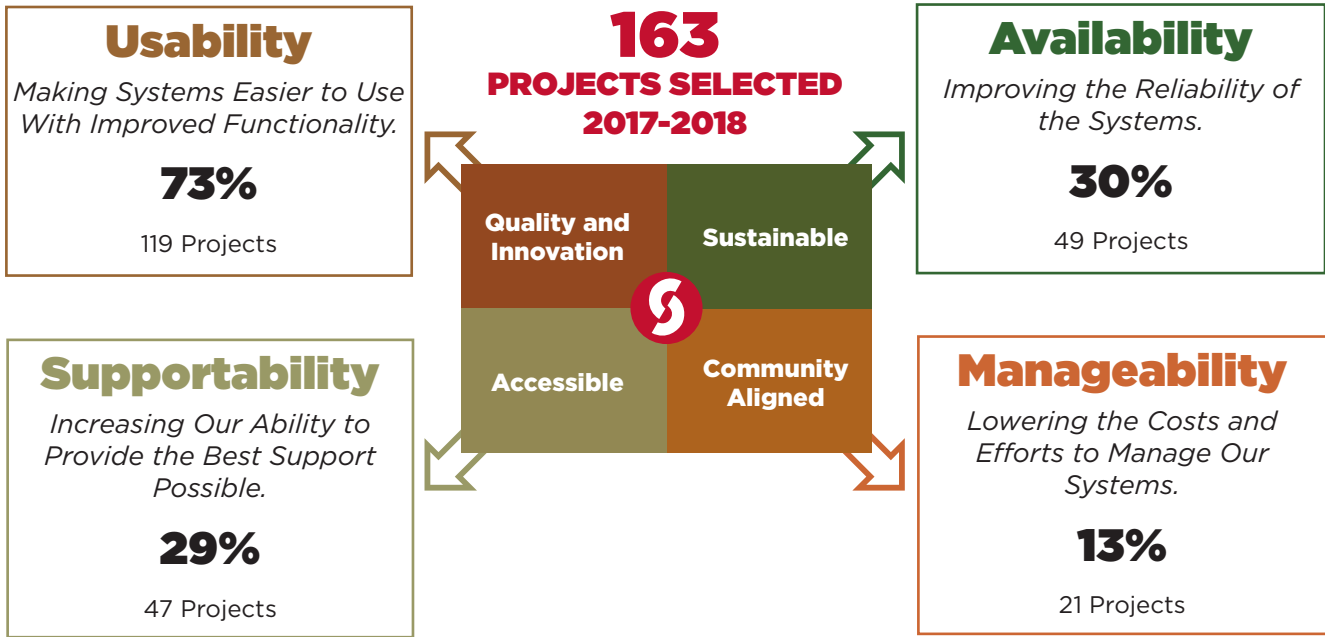
This document is the culmination of a yearlong process. The process is driven through ongoing collaboration meetings between each college department and Sinclair IT department liaisons who work together to identify opportunities where technology can play a role in addressing college needs, formulating solutions for those needs, and incorporating those solutions into capital requests and the annual Sinclair IT Master Plan.

For the 2018 Fiscal Year we have identified 163 projects through this process. A full list of all projects can be viewed, starting on page 4, categorized by the strategic initiative that each project supports. In other sections of the report we also provide information on the number of projects from each division as well as the distribution of projects related to the college's core strategies, IT functions, etc.

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

Plan Summary

Current Year Goals and Priorities

Usability
Making Systems Easier to Use With Improved Functionality.

73%

119 Projects

Supportability
Increasing Our Ability to Provide the Best Support Possible.

29%

47 Projects

163
PROJECTS SELECTED
2017-2018

| Quality and Innovation | Sustainable |
| Accessible | Community Aligned |

Availability
Improving the Reliability of the Systems.

30%

49 Projects

Manageability
Lowering the Costs and Efforts to Manage Our Systems.

13%

21 Projects

Goals and Measures

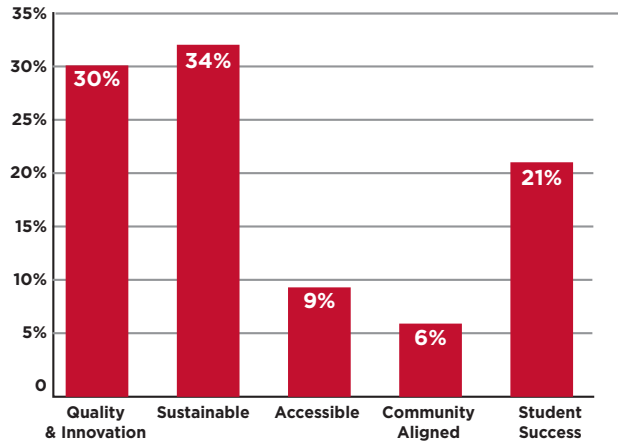| Measure	Goal	
Systems Availability	99.97%	*Higher is Better*
% of Help Desk Calls Resolved at Time of Call	70%	*Higher is Better*
% of Help Desk Calls Abandoned by Caller	5%	*Lower is Better*
Completion of Master Plan Projects	100%	*Higher is Better*

Prior Year Highlights

Projects
95
Master Plan Projects Completed
11
Master Plan Projects to be Completed by EOY
5
Master Plan Projects Canceled
16
Additional Projects Completed

Operations
99.98%
Systems Availability
70.24%
Help Desk Calls Resolved at Time of Call
5.68%
Help Desk Calls Abandoned by Caller
30,831
Number of Help Desk Requests for Service

Project Highlights for 2017-2018
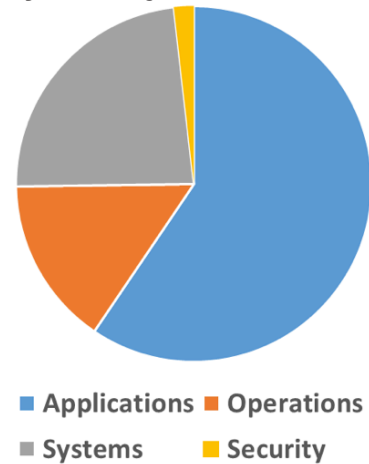
College Strategy Alignment

- Quality & Innovation: 30%
- Sustainable: 34%
- Accessible: 9%
- Community Aligned: 6%
- Student Success: 21%

College Strategic Initiatives

- Unmanned Aerial Systems: 1%
- Seamless Transition for Long...: 1%
- Maintain / Sustain Technology...: 18%
- Integrated Student Services: 3%
- Increase the College Going Rate: 4%
- Increase the College...: 6%
- Increase Competency Based...: 4%
- Improve Learning Technologies: 7%
- Improve Course Success: 3%
- Improve Availability of Alumni...: 1%
- Enhance Security / Controls: 10%
- Engage Students / Improve...: 2%
- Digitalization of Analog...: 30%
- Decision Support for Student...: 6%
- Compliance: 4%
- Community Economic...: 2%
- College Credit Plus: 1%

Projects by College Division

- Provost
- Enrollment Management & Student Affairs
- Workforce Development
- Regional Centers
- Information Technology
- Chief Financial Officer
- Organizational Development

Projects by IT Function

- Applications
- Operations
- Systems
- Security

Projects by Type

- Implementation
- Research

Projects by IT Purpose

- Usability: 73%
- Availability: 30%
- Supportability: 29%
- Manageability: 13%

3
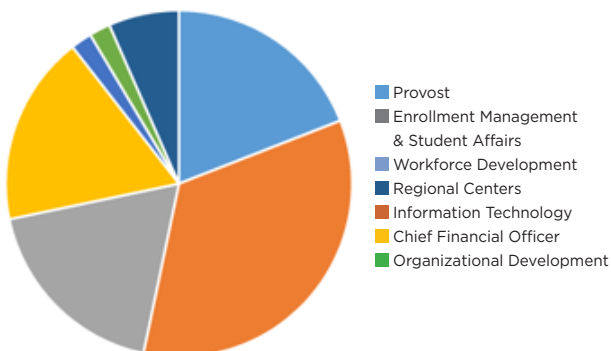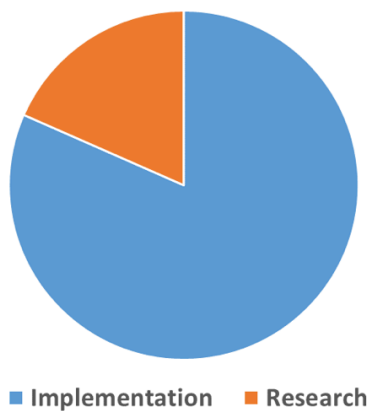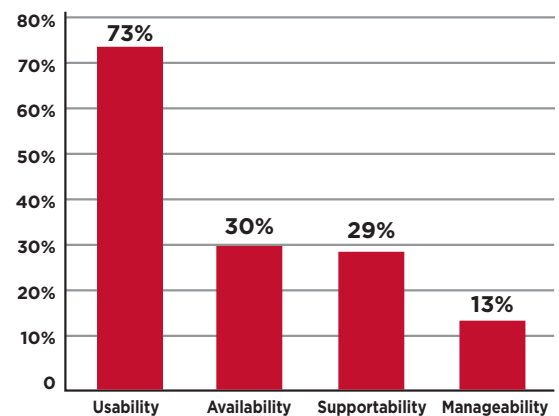
Full Project List for 2017-2018

COLLEGE CREDIT PLUS

18-99 Document Management - College Credit Plus

18-101 College Credit Plus - Support

COMMUNITY ECONOMIC DEVELOPMENT

18-31 Redesign Reach Across Dayton Website

18-162 Building 12 Wireless Expansion

18-18 Workforce Development Website

COMPLIANCE

18-175 Policy Library

18-169 Courseview Building Security Systems

18-122 eLearn - Archival/Purge Data

18-137 Distance Learning Student Authentication

18-24 Colleague - SAP Regulatory Updates

18-35 Gainful Employment

DECISION SUPPORT FOR STUDENT SUCCESS

18-22 Program Pathways

18-26 Student Dashboard

18-78 HS Transcripts to Support Multiple Measures

18-40 uPortal - Display Student Transfer Credits

18-14 Notifications Management

18-114 LiFT - Course Scheduler Updates

18-174 LiFT - Interface Colleague with Degree Map

18-183 Data Driven Course Scheduling

18-80 ALEKS Math Assessment Software

DIGITALIZATION OF ANALOG PROCESSES

18-97 Document Management - Advising / Health Sciences

18-57 Concur Implementation

18-58 Colleague - Self-Service Module for Payroll

18-59 W-2 Information for Previous Employees

18-60 Colleague - Baseline Configuration for Payroll

18-61 Alternative Payment Solution for Bursar

18-62 Automated AR / GL / Bank Reconciliation

18-63 Colleague - Assignment Contracts for Faculty

18-138 Document Management - Financial Services

18-1 Aramark Wireless TV Menu Updates

18-118 CaterTrax

18-140 Colleague - Capital Asset Inventory

18-93 Scantron Machine CVCC B

18-95 Tartan Card ID Printer CVCC A

18-120 eLearn - Course Readiness Dashboard

18-121 eLearn - Holding Tank Enhancements

18-123 eLearn - Import Grades into Colleague from D2L

18-136 Automatic Enrollment into eLearn Training Shell

18-39 R25 Replacement / EMS

18-82 Automate Colleague Batch Evaluation

18-98 Document Management - Testing Center

18-104 Radius - Lifecycle Integration / Automation

18-105 Radius - BOOMI Integration Enhancements

18-107 Radius - API Updates

18-109 Radius - New Online Application Design

18-110 Radius - Eliminate / Reduce Paper Applications

18-126 Colleague - Fee Bill / Statement Consolidation

18-72 IT Support for Realignment and Reorganization

18-25 Enhance College Work-Study Process

18-34 Automate Cost of Attendance

18-41 Dynamic Forms - Phase II

18-42 Colleague - Enhance NTIV Report for Financial Aid

18-96 Document Management - HR

18-45 Migrate Exchange 2010 to Office 365

18-86 Electronic Whiteboards - IT Conference Rooms

18-112 Web Tutorials - Enterprise Apps

18-116 SSO - eAccounts

18-117 SSO - UniGlobe Travel

18-127 Colleague - User Account Process Improvements

18-128 Colleague - Build.Registry Rewrite

18-132 Colleague - SDK / API - Phase II

18-133 Colleague - DEV Class Designation

18-181 Eduroam Implementation

18-32 Document Management - Learning Centers

18-33 Install People Counter at Learning Centers

18-150 Install Library Multimedia Conference Rooms

18-115 SSO - DAWN

18-76 Integration of Hobsons with Caspio

18-154 Help Button on Conference Center Touch Panels

ENGAGE STUDENTS / IMPROVE CAMPUS LIFE

18-152 Replace Gymnasium Sound System

18-15 Interactive Maps/Wayfinding

18-77 Challenge Coins - Phase II

ENHANCE SECURITY / CONTROLS

18-135 uPortal - Contact Information Capture

18-144 Update Blackboard Transact Test Server

18-2 Backup Infrastructure Improvements

18-10 Password Reset Enhancements

18-13 Implement SSOEasy for ColdFusion Applications

18-23 Remove SSN from Inactive Colleague Accounts

18-29 D2L Test Migration From Dayton to Courseview

18-30 Creation of Standard Reports for Service Requests

18-130 Colleague - Security Framework

18-131 Colleague - SAML/SSO for WebUI

18-171 Log Management Solution

18-172 Patch / Update Management Reporting

18-173 Implement "SSL Everywhere" (TLS1.2 or higher)

18-179 SSO - OhioLink Implementation

18-139 Replace PC for Lot C Video Project

18-148 Police Cruiser - Wireless Video Upload

IMPROVE AVAILABILITY OF ALUMNI DATA

18-182 Improve Data on Graduate Success

IMPROVE COURSE SUCCESS

18-83 Course Withdrawal 'Hold' Process

18-124 Software Upgrade - ELearn to v.10.7.x

18-66 Convert 1-012 into Laptop Classroom

18-67 IT Support - Math Lab Consolidation

18-5 Code Refactor of eSyllabus

IMPROVE LEARNING TECHNOLOGIES

18-65 Convert CVCC B, Room 131 to Computer Classroom

18-125 ELearn - Rollout Daylight

18-151 12-312 - Install Classroom Multimedia System

18-158 Upgrade Multimedia Equipment Building 14 Forum

18-12 Software Upgrade - Adobe ColdFusion

18-28 Research Web Conferencing Software

18-156 ELC Upgrade and Add Video Conference Rooms

18-157 HHLC Upgrade and Add Video Conference Rooms

18-44 IT Support for Health Science Building

18-85 Additional PC's (4) for Radiology

18-88 Graphics Cards and Solid State Drives

INCREASE COMPETENCY BASED EDUCATION

18-64 Cyber Defense Center for Applied Training

18-74 IT Support for Virtual IV Simulator

18-84 Respiratory Care Laptops

18-69 Replace Amatol Sensor Training Kits (4)

18-71 Laptop Cart for Biology

18-73 Portable Coordinate Measuring Arm

INCREASE THE COLLEGE COMPLETION RATE

18-75 Growth Mindset Survey (PERTS Replacement)

18-147 Technology to Support Frontier Set

18-79 Dual Degree / UD Academy

18-81 Web Chat System

18-36 Multiple Disbursements of Pell and Federal Loan

18-4 Code Refactor of TMS Application

18-21 Code Refactor of Online Catalog

18-43 Consolidate Communication Tools - Phase II

18-111 uPortal - Phase II Enhancements

INCREASE THE COLLEGE GOING RATE

18-142 CBE Course Proposal Application

18-145 Streamline Admission Access to Portal

18-16 WWW - Phase III

18-37 Financial Aid - 4 Week Terms

18-38 Year-round Pell

18-46 Reduce Textbook Costs

18-178 School and Community Partnership Management

INTEGRATED STUDENT SERVICES

18-87 G4 - Integrated Systems

18-89 G4 - OneView (Consolidated Student Record View)

18-92 G4 - Appointment Manager Queuing

18-102 G4 - Digital Signage

18-106 G4 - Enrollment Checklist / Progress Tracker

MAINTAIN / SUSTAIN TECHNOLOGY INVESTMENT

18-134 Colleague - Replace Check Printers

18-55 Code Refactor of Capital Budget Form

18-165 Replace Cash Registers - Tartan Marketplace

18-68 Install Projector - CVCC A 120 Conference Room

18-141 D2L Cloud Service

18-153 Electrical Grid Replacement Project

18-166 Building 5 Telecom Closet Power Upgrade

18-168 Replace 3 Ton AC Unit - Courseview

18-3 Code Refactor of CMT Application

18-8 Code Refactor of EMS Admin

18-11 Software Upgrade - Mura 7

18-19 Forms Central Replacement

18-20 Code Refactor of IT Staff Application

18-47 R&R - Satellite Copiers

18-48 R&R - Desktop PCs

18-49 R&R - Mac Computers

18-50 R&R - Laptop Computers

18-51 R&R - PC Monitors

18-52 R&R - Network Printers

18-53 R&R - Network Servers

18-54 R&R - Uninterruptible Power Supplies

18-94 Software Upgrade - Document Management System

18-100 Software Upgrade - Appointment Manager

18-119 Software Upgrade - Informer to v5

18-160 Upgrade Dayton Campus Firewalls

18-163 Dayton Campus Internet Connection Upgrade

18-164 Network Core Upgrade

18-70 Replace LCD Monitors (2)

18-149 Upgrade Building 20 Screens and Projectors

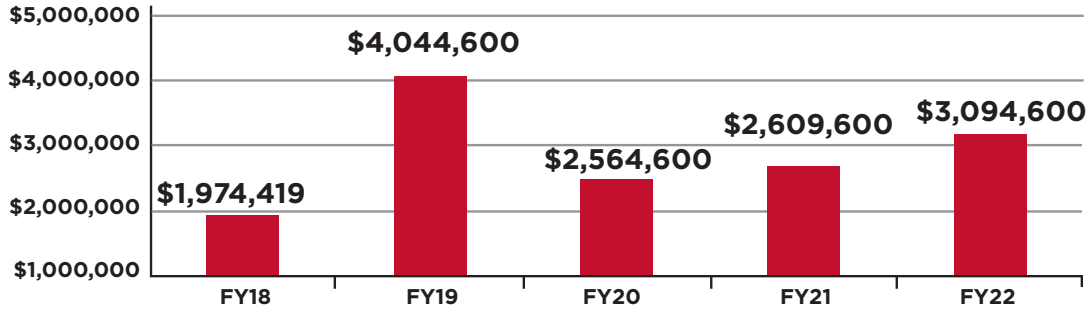## SEAMLESS TRANSITION FOR LONG-TERM SUCCESS

18-17 Internship Database - Phase II

UNMANNED AERIAL SYSTEMS

18-167 UAS - Aircraft, Ground, and Water Systems

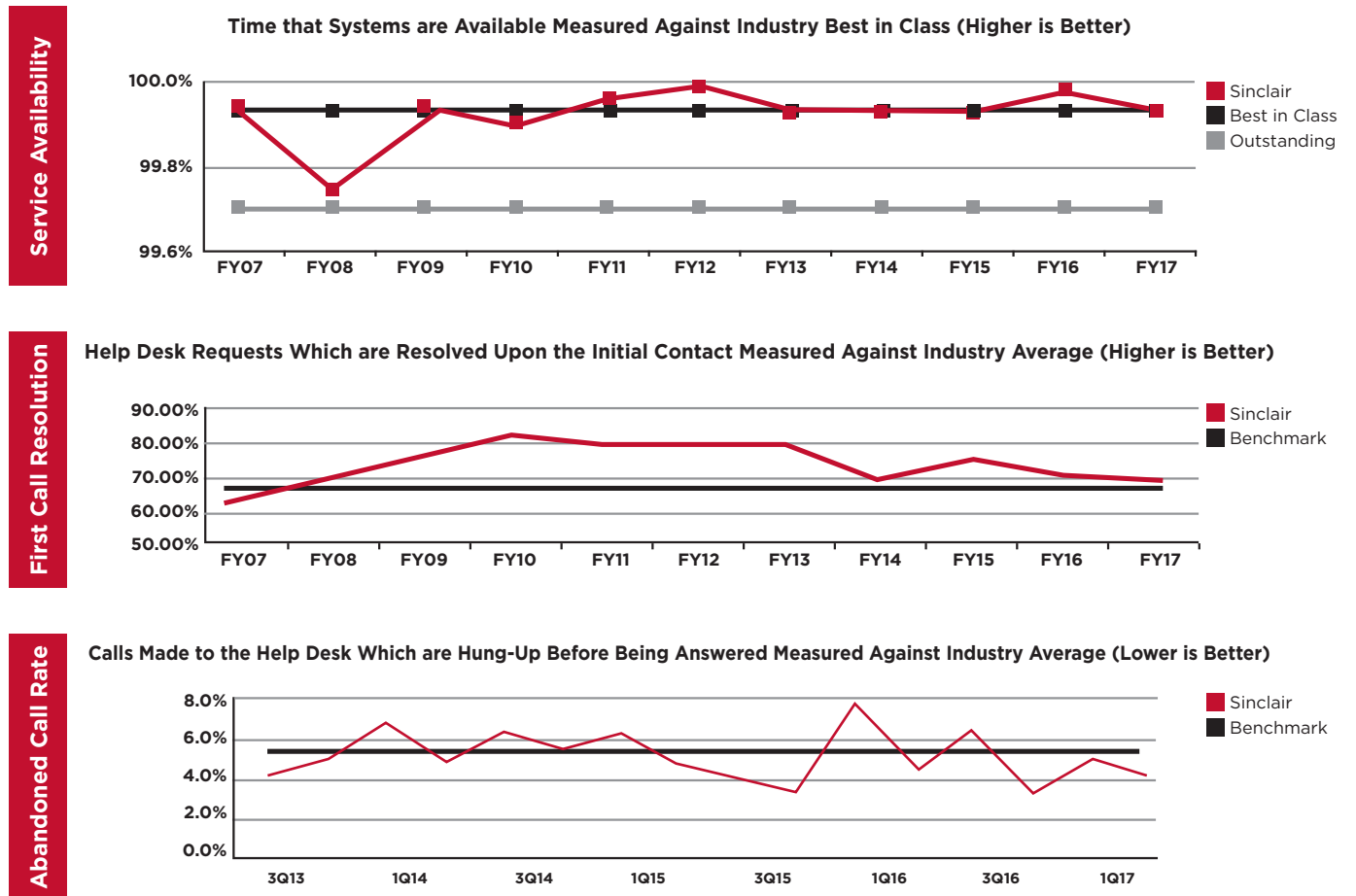# Renewal & Replacement Budget (FY18-FY22)

Summary

Item	Total Investment	Annual Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Windows desktop replacement	$3,301,440	$550,240	$550,240	$550,240	$550,240	$550,240	$550,240
PC Monitors	$856,980	$85,698	$138,000	$85,698	$85,698	$85,698	$85,698
Macs	$632,500	$105,417	$87,500	$105,417	$105,417	$105,417	$105,417
Notebook computers	$975,224	$195,045	$194,600	$195,045	$195,045	$195,045	$195,045
Plotters	$66,000	$9,429	$0	$9,429	$9,429	$9,429	$9,429
Printers	$652,500	$93,214	$92,800	$93,214	$93,214	$93,214	$93,214
Satellite copiers	$814,000	$116,286	$55,000	$116,286	$116,286	$116,286	$116,286
Network Servers	$1,965,000	$393,000	$169,000	$393,000	$393,000	$393,000	$393,000
Closet UPS's	$218,856	$43,771	$42,279	$43,771	$43,771	$43,771	$43,771
Network Infrastructure	$4,088,000	$817,600	$75,000	$1,600,000	$75,000	$550,000	$550,000
Wireless Network Infrastructure	$225,000	$45,000	$0	$0	$0	$100,000	$125,000
UNIX Servers	$430,000	$86,000	$0	$0	$430,000	$0	$0
Storage Area Network	$1,100,000	$220,000	$0	$580,000	$0	$0	$520,000
Phone switch	$1,020,000	$145,714	$100,000	$145,000	$145,000	$145,000	$145,000
Email System	$100,000	$25,000	$0	$0	$100,000	$0	$0
Library System	$35,000	$7,000	$0	$0	$0	$0	$35,000
Firewall	$182,500	$45,625	$0	$0	$95,000	$95,000	$0
Log Management System	$100,000	$20,000	$100,000	$0	$0	$0	$0
Multimedia classroom/mtg room	$3,000,000	$300,000	$200,000	$100,000	$100,000	$100,000	$100,000
Portable media equipment	$60,000	$7,500	$0	$7,500	$7,500	$7,500	$7,500
Bldg 14 forum	$375,000	$41,667	$0	$0	$0	$0	$0
Bldg 8 stage multimedia	$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	$90,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Charity Earley multimedia	$126,000	$12,600	$0	$0	$0	$0	$0
Televisions and Monitors	$100,000	$14,286	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$20,809,250**	**$3,420,747**	**$1,974,419**	**$4,044,600**	**$2,564,600**	**$2,609,600**	**$3,094,600**

Operational Highlights

Students/Staff Served

Students
28,056 Enrolled in FY16
368,764 Email Accounts

Locations/Classrooms
7 Locations
395 Multimedia Classrooms
183 Computer Classrooms
19 Remote Locations/39 Classrooms

Staff
1,544 FTEs
3,769 Accounts

Technologies Managed

Servers & Storage
493 Servers
346 Terabytes of Storage

Desktops & Applications
6,559 Desktops & Laptops
430 Applications/340 Virtual

Network, Phones, Printers
13,056 Network Ports
2,317 Phones
600MB of Internet Bandwidth
21.9 Million Website Visits per Year

IT Staff Highlights

60
Full-time Employees

23
Part-Time Employees

14
Student Employees

78.5
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. FY07–FY17.

First Call Resolution

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

Legend: Sinclair, Benchmark. FY07–FY17.

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. 3Q13–1Q17.

9

Additional Service/System Usage Charts (FYI Only)

Help Desk Volume

Total Number of Help Desk Support Requests

Emails Processed

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

Legend: ■ Sent ■ Received

Mobile Growth

College Website Access via Phone/Tablet vs. Computer

College Wireless (Laptop/Mobile) Peak Usage

Phone Call Volume

Total Incoming/Outgoing Calls Made Across All Campuses