

2017-2018 IT Master Plan Executive Summary

SINCLAIR COLLEGE | AUGUST 31, 2017



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Introduction



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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.

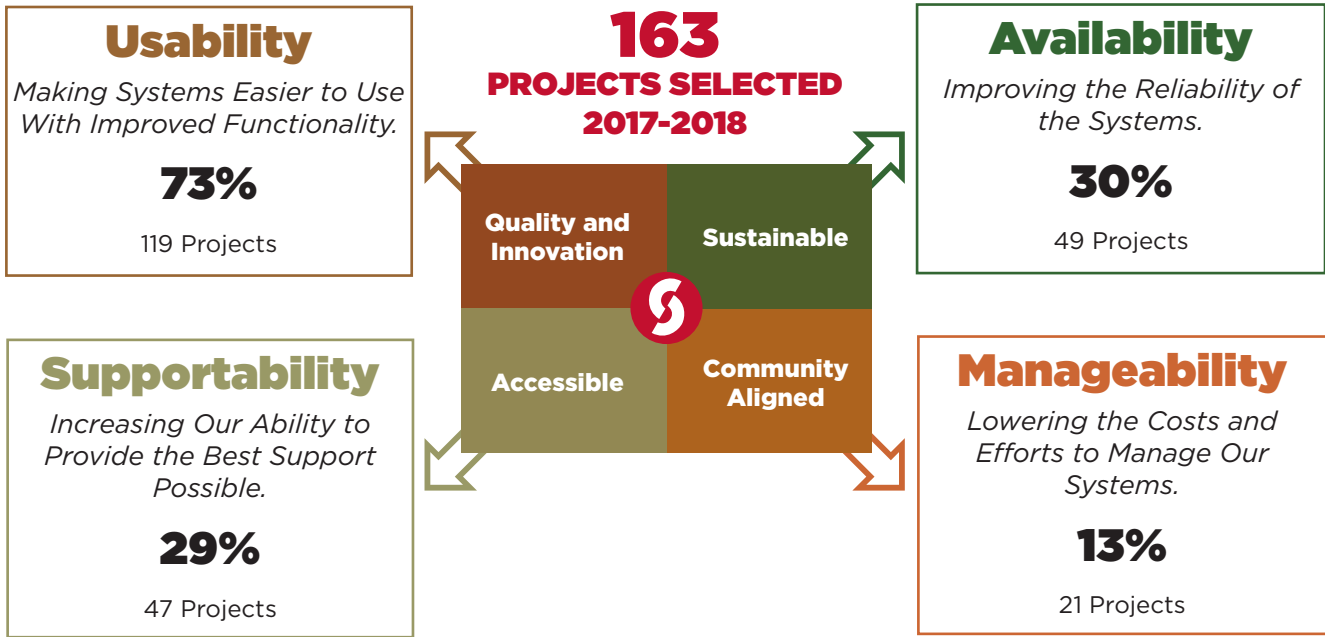
This document is the culmination of a yearlong process. The process is driven through ongoing collaboration meetings between each college department and Sinclair IT department liaisons who work together to identify opportunities where technology can play a role in addressing college needs, formulating 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



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>

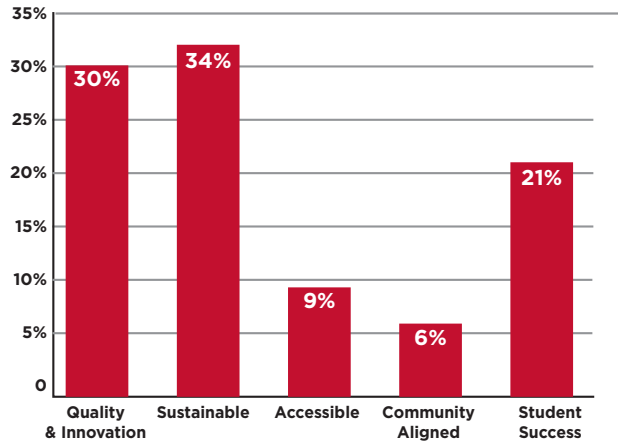
Prior Year Highlights

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

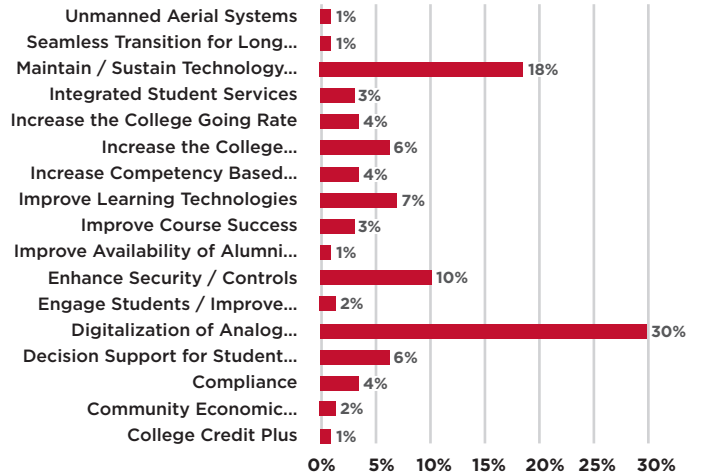
Operations
99.98% Systems Availability
70.24% Help Desk Calls Resolved at Time of Call
5.68% Help Desk Calls Abandoned by Caller
30,831 Number of Help Desk Requests for Service

Project Highlights for 2017-2018

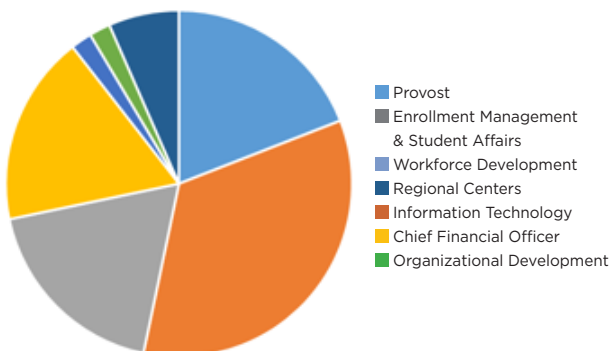
College Strategy Alignment



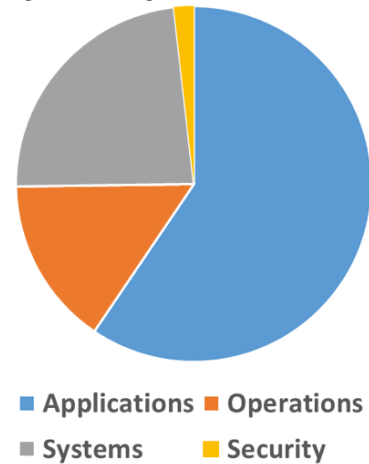
College Strategic Initiatives



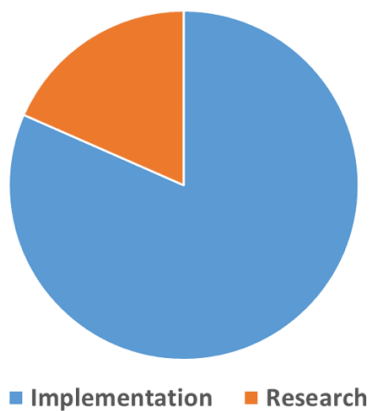
Projects by College Division



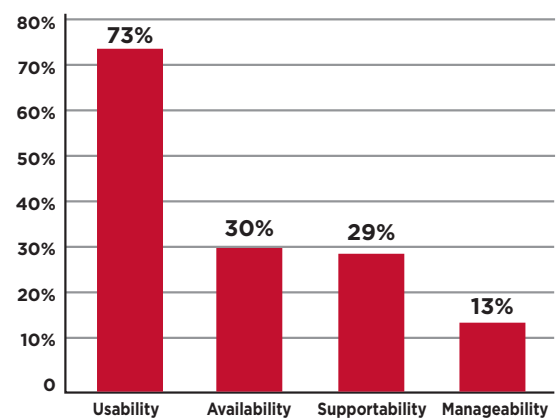
Projects by IT Function



Projects by Type



Projects by IT Purpose



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 | 18-137 Distance Learning Student Authentication |
| 18-169 Courseview Building Security Systems | 18-24 Colleague - SAP Regulatory Updates |
| 18-122 eLearn - Archival/Purge Data | 18-35 Gainful Employment |

DECISION SUPPORT FOR STUDENT SUCCESS

- | | |
|---|---|
| 18-22 Program Pathways | 18-114 LiFT - Course Scheduler Updates |
| 18-26 Student Dashboard | 18-174 LiFT - Interface Colleague with Degree Map |
| 18-78 HS Transcripts to Support Multiple Measures | 18-183 Data Driven Course Scheduling |
| 18-40 uPortal - Display Student Transfer Credits | 18-80 ALEKS Math Assessment Software |
| 18-14 Notifications Management | |

DIGITALIZATION OF ANALOG PROCESSES

- | | |
|--|--|
| 18-97 Document Management - Advising / Health Sciences | 18-118 CaterTrax |
| 18-57 Concur Implementation | 18-140 Colleague - Capital Asset Inventory |
| 18-58 Colleague - Self-Service Module for Payroll | 18-93 Scantron Machine CVCC B |
| 18-59 W-2 Information for Previous Employees | 18-95 Tartan Card ID Printer CVCC A |
| 18-60 Colleague - Baseline Configuration for Payroll | 18-120 eLearn - Course Readiness Dashboard |
| 18-61 Alternative Payment Solution for Bursar | 18-121 eLearn - Holding Tank Enhancements |
| 18-62 Automated AR / GL / Bank Reconciliation | 18-123 eLearn - Import Grades into Colleague from D2L |
| 18-63 Colleague - Assignment Contracts for Faculty | 18-136 Automatic Enrollment into eLearn Training Shell |
| 18-138 Document Management - Financial Services | 18-39 R25 Replacement / EMS |
| 18-1 Aramark Wireless TV Menu Updates | 18-82 Automate Colleague Batch Evaluation |
| | 18-98 Document Management - Testing Center |

- | | |
|---|--|
| 18-104 Radius - Lifecycle Integration / Automation | 18-86 Electronic Whiteboards - IT Conference Rooms |
| 18-105 Radius - BOOMI Integration Enhancements | 18-112 Web Tutorials - Enterprise Apps |
| 18-107 Radius - API Updates | 18-116 SSO - eAccounts |
| 18-109 Radius - New Online Application Design | 18-117 SSO - UniGlobe Travel |
| 18-110 Radius - Eliminate / Reduce Paper Applications | 18-127 Colleague - User Account Process Improvements |
| 18-126 Colleague - Fee Bill / Statement Consolidation | 18-128 Colleague - Build.Registry Rewrite |
| 18-72 IT Support for Realignment and Reorganization | 18-132 Colleague - SDK / API - Phase II |
| 18-25 Enhance College Work-Study Process | 18-133 Colleague - DEV Class Designation |
| 18-34 Automate Cost of Attendance | 18-181 Eduroam Implementation |
| 18-41 Dynamic Forms - Phase II | 18-32 Document Management - Learning Centers |
| 18-42 Colleague - Enhance NTIV Report for Financial Aid | 18-33 Install People Counter at Learning Centers |
| 18-96 Document Management - HR | 18-150 Install Library Multimedia Conference Rooms |
| 18-45 Migrate Exchange 2010 to Office 365 | 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 | 18-77 Challenge Coins - Phase II |
| 18-15 Interactive Maps/Wayfinding | |

ENHANCE SECURITY / CONTROLS

- | | |
|---|---|
| 18-135 uPortal - Contact Information Capture | 18-30 Creation of Standard Reports for Service Requests |
| 18-144 Update Blackboard Transact Test Server | 18-130 Colleague - Security Framework |
| 18-2 Backup Infrastructure Improvements | 18-131 Colleague - SAML/SSO for WebUI |
| 18-10 Password Reset Enhancements | 18-171 Log Management Solution |
| 18-13 Implement SSOEasy for ColdFusion Applications | 18-172 Patch / Update Management Reporting |
| 18-23 Remove SSN from Inactive Colleague Accounts | 18-173 Implement "SSL Everywhere" (TLS1.2 or higher) |
| 18-29 D2L Test Migration From Dayton to Courseview | 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 | 18-66 Convert 1-012 into Laptop Classroom |
| 18-124 Software Upgrade - ELearn to v.10.7.x | 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 | 18-156 ELC Upgrade and Add Video Conference Rooms |
| 18-125 ELearn - Rollout Daylight | 18-157 HHLC Upgrade and Add Video Conference Rooms |
| 18-151 12-312 - Install Classroom Multimedia System | 18-44 IT Support for Health Science Building |
| 18-158 Upgrade Multimedia Equipment Building 14 Forum | 18-85 Additional PC’s (4) for Radiology |
| 18-12 Software Upgrade - Adobe ColdFusion | 18-88 Graphics Cards and Solid State Drives |
| 18-28 Research Web Conferencing Software | |

INCREASE COMPETENCY BASED EDUCATION

- | | |
|---|---|
| 18-64 Cyber Defense Center for Applied Training | 18-69 Replace Amatol Sensor Training Kits (4) |
| 18-74 IT Support for Virtual IV Simulator | 18-71 Laptop Cart for Biology |
| 18-84 Respiratory Care Laptops | 18-73 Portable Coordinate Measuring Arm |

INCREASE THE COLLEGE COMPLETION RATE

- | | |
|---|--|
| 18-75 Growth Mindset Survey (PERTS Replacement) | 18-4 Code Refactor of TMS Application |
| 18-147 Technology to Support Frontier Set | 18-21 Code Refactor of Online Catalog |
| 18-79 Dual Degree / UD Academy | 18-43 Consolidate Communication Tools - Phase II |
| 18-81 Web Chat System | 18-111 uPortal - Phase II Enhancements |
| 18-36 Multiple Disbursements of Pell and Federal Loan | |

INCREASE THE COLLEGE GOING RATE

- | | |
|--|--|
| 18-142 CBE Course Proposal Application | 18-38 Year-round Pell |
| 18-145 Streamline Admission Access to Portal | 18-46 Reduce Textbook Costs |
| 18-16 WWW - Phase III | 18-178 School and Community Partnership Management |
| 18-37 Financial Aid - 4 Week Terms | |

INTEGRATED STUDENT SERVICES

- | | |
|---|---|
| 18-87 G4 - Integrated Systems | 18-102 G4 - Digital Signage |
| 18-89 G4 - OneView (Consolidated Student Record View) | 18-106 G4 - Enrollment Checklist / Progress Tracker |
| 18-92 G4 - Appointment Manager Queuing | |

MAINTAIN / SUSTAIN TECHNOLOGY INVESTMENT

- | | |
|--|---|
| 18-134 Colleague - Replace Check Printers | 18-49 R&R - Mac Computers |
| 18-55 Code Refactor of Capital Budget Form | 18-50 R&R - Laptop Computers |
| 18-165 Replace Cash Registers - Tartan Marketplace | 18-51 R&R - PC Monitors |
| 18-68 Install Projector - CVCC A 120 Conference Room | 18-52 R&R - Network Printers |
| 18-141 D2L Cloud Service | 18-53 R&R - Network Servers |
| 18-153 Electrical Grid Replacement Project | 18-54 R&R - Uninterruptible Power Supplies |
| 18-166 Building 5 Telecom Closet Power Upgrade | 18-94 Software Upgrade - Document Management System |
| 18-168 Replace 3 Ton AC Unit - Courseview | 18-100 Software Upgrade - Appointment Manager |
| 18-3 Code Refactor of CMT Application | 18-119 Software Upgrade - Informer to v5 |
| 18-8 Code Refactor of EMS Admin | 18-160 Upgrade Dayton Campus Firewalls |
| 18-11 Software Upgrade - Mura 7 | 18-163 Dayton Campus Internet Connection Upgrade |
| 18-19 Forms Central Replacement | 18-164 Network Core Upgrade |
| 18-20 Code Refactor of IT Staff Application | 18-70 Replace LCD Monitors (2) |
| 18-47 R&R - Satellite Copiers | 18-149 Upgrade Building 20 Screens and Projectors |
| 18-48 R&R - Desktop PCs | |

SEAMLESS TRANSITION FOR LONG-TERM SUCCESS

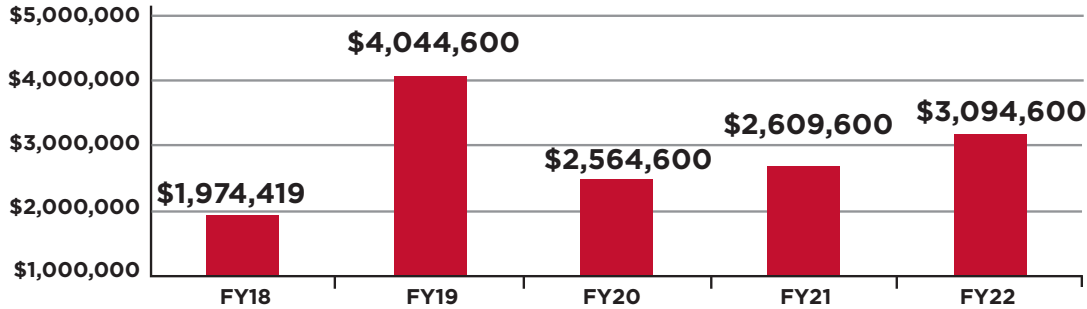
- 18-17 Internship Database - Phase II

UNMANNED AERIAL SYSTEMS

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

Renewal & Replacement Budget (FY18-FY22)

Summary



Detailed

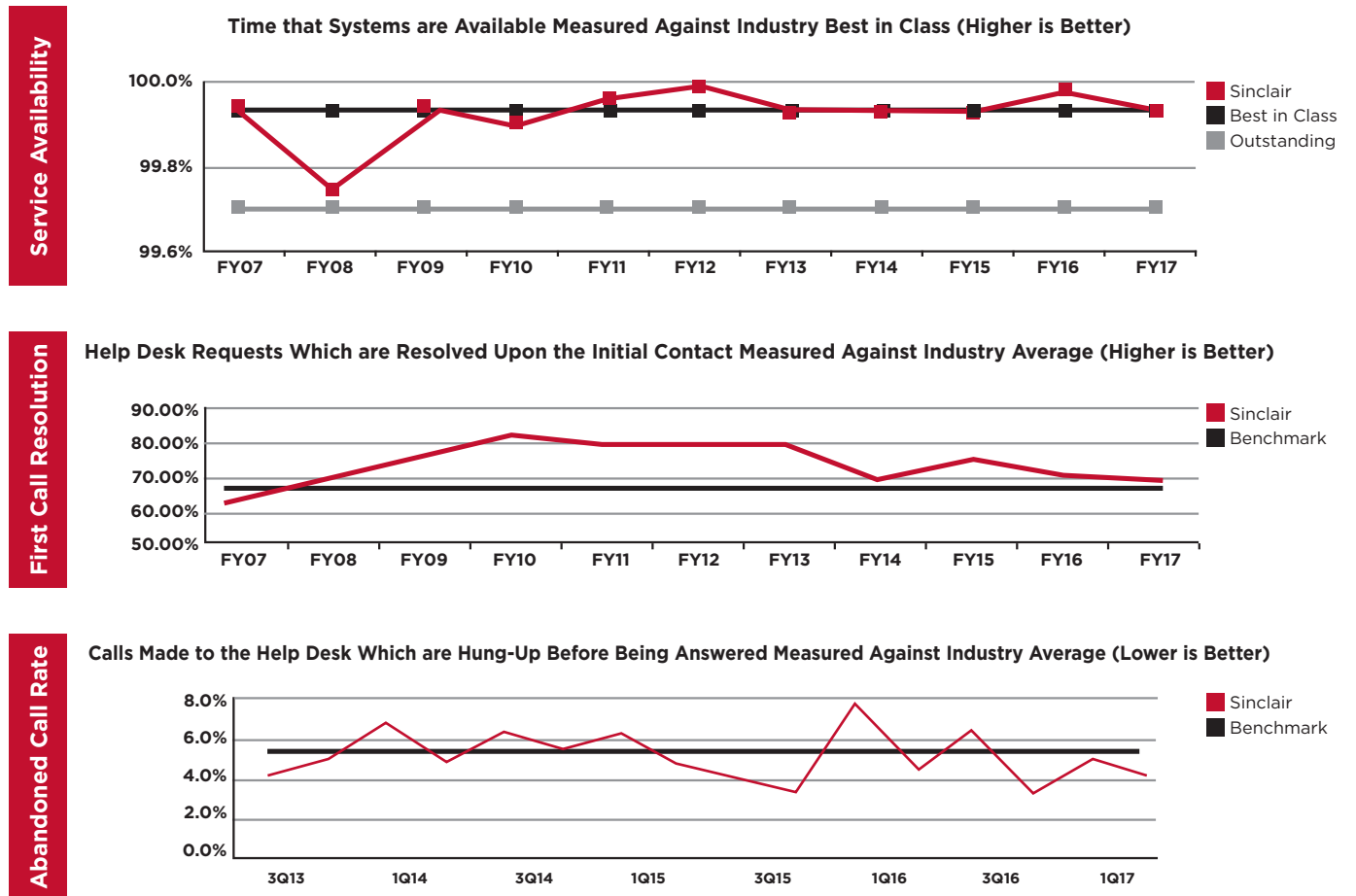
Item	Total Investment	Annual Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Windows desktop replacement	\$3,301,440	\$550,240	\$550,240	\$550,240	\$550,240	\$550,240	\$550,240
PC Monitors	\$856,980	\$85,698	\$138,000	\$85,698	\$85,698	\$85,698	\$85,698
Macs	\$632,500	\$105,417	\$87,500	\$105,417	\$105,417	\$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

<p>Students/Staff Served</p> <p>Students 28,056 Enrolled in FY16 368,764 Email Accounts</p> <p>Locations/Classrooms 7 Locations 395 Multimedia Classrooms 183 Computer Classrooms 19 Remote Locations/39 Classrooms</p> <p>Staff 1,544 FTEs 3,769 Accounts</p>	<p>Technologies Managed</p> <p>Servers & Storage 493 Servers 346 Terabytes of Storage</p> <p>Desktops & Applications 6,559 Desktops & Laptops 430 Applications/340 Virtual</p> <p>Network, Phones, Printers 13,056 Network Ports 2,317 Phones 600MB of Internet Bandwidth 21.9 Million Website Visits per Year</p>	<p>IT Staff Highlights</p> <p>60 Full-time Employees</p> <p>23 Part-Time Employees</p> <p>14 Student Employees</p> <p>78.5 Full-Time Equivalents</p>
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Key Performance Measures Against Industry Benchmarks

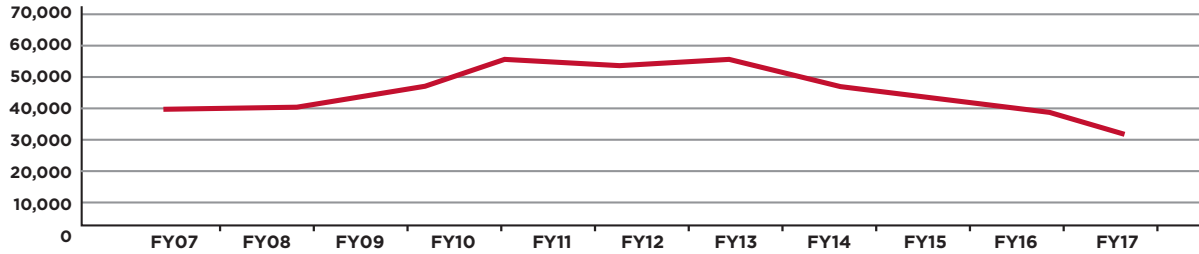
Industry benchmark data provided by *Gartner*, the world's leading IT research and advisory company.



Additional Service/System Usage Charts (FYI Only)

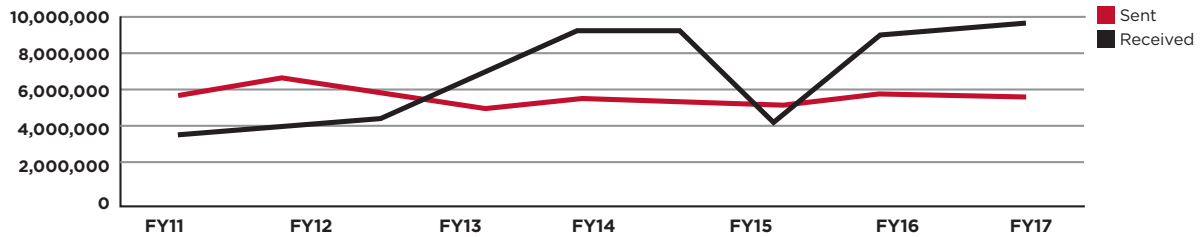
Help Desk Volume

Total Number of Help Desk Support Requests



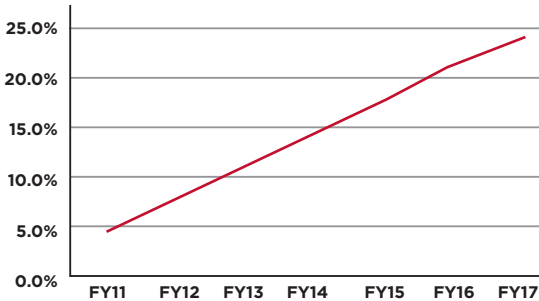
Emails Processed

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

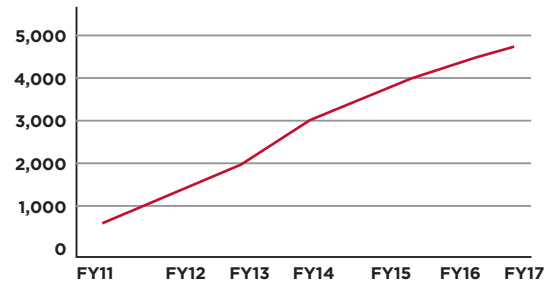


Mobile Growth

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

