Sinclair Community College

2012-2013 IT Master Plan Executive Summary

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Introduction

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The last few months have been a period of significant change within the Information Technology organization at Sinclair. On July 1, 2012 Dr. Ty Stone became the new Vice President of Business Operations, succeeding Dr. Ken Moore, and I assumed the role of Chief Information Officer, reporting to Dr. Stone. At the outset of this change, we identified two significant goals that we wanted to achieve within our first 90 days, which we have now accomplished. The first goal was to review and update the organization of the IT department and the second was to design a new process and format for the IT Master Plan. The updating of the IT department organization has been accomplished and we have included a high level overview in the appendix of the attached Master Plan document.

New Executive Summary

This is the first year that we have created an Executive Summary as a separate document. It is our goal that this new approach will provide the college's leadership with a more concise overview of how Sinclair's IT department priorities aligns with the college's strategies. Note that the level of detail that was available in previous plans is still available as an addendum to this document should there be an interest in gaining a better understanding of any particular initiatives.

Improved Planning Process

Along with the redesign of the document itself, we will also be introducing a change to the process that we use to develop the plan. In future years, we will transition the development of the plan to be more in line with the college's planning cycle. Meetings with the college's leadership and individual department staff will be conducted beginning in the fall, prior to the submission of capital requests. This will allow a total cost of ownership and cost/benefit analysis of projects that require IT involvement to be provided to college leadership to assist in the evaluation and approval process. This will insure that IT resources are being used in the most effective way to meet the college's strategies.

This year's master plan is a "bridge" between the master plan process that has been used in previous years and the process that we will be implementing for the future. While the format of the document will remain the same in the future, it is the process used to create the document that will change to allow us to become more engaged with our customers during the initial stages of the planning for projects that require support from the IT department.

Alignment to Key Strategies

Within this list of projects are initiatives that will assist the college in attracting and retaining customers, improving operational excellence, and fostering innovation. Each project in this plan is mapped to the college's strategic clusters (4-square), as well as connected to the IT department's purposes of Usability,

Availability, Supportability and Manageability. Each project is also identified for their connection to one of the IT department's strategies:

• Develop Around Colleague

• Mobile Device Support

• Desktop and Application Virtualization

• Customer Service

• Process & Efficiency

In addition to identifying the major research and implementation projects that will be worked on, this plan will attempt to shine a light on an area that doesn't get a lot of attention, but makes up a significant proportion of where our resources are spent. The college has a very significant investment in a highly available, technologically advanced infrastructure. Simply maintaining this infrastructure consumes approximately 60% of the resources of the department. However, this work is not glamorous because it has become part of the expected service level and is hardly even noticeable unless something doesn't work right. Part of this document will be dedicated to presenting a small glimpse into these "invisible" (Operations) tasks.

Return on Four Key Innovations

Much of Sinclair's information technology initiatives are rooted in four key technology investments made over the past several years. These forward thinking innovations have positioned Sinclair as a leader; not only amongst higher education institutions, but in businesses of all

types, and have resulted in numerous benefits to the Sinclair students, staff, and IT personnel. Those four key investments are:

1. **Application / Desktop Virtualization**—Provides for increased flexibility in classroom scheduling, improved availability of course-specific software, more timely fulfillment of requests for new software, and remote access to software previously only available on campus. This capability also was ahead of the curve in addressing BYOD by making applications available on any device.

2. **Infrastructure Upgrades**— Significant improvements have been made to the systems, storage and wired and wireless network infrastructure to improve reliability and supportability, reduce costs, increase capacity and performance, and provide more computing power and capabilities to the college's faculty, staff and students.

3. **Secure LAN Strategy**— Intelligence has been designed into the wired and wireless infrastructure to limit the type of communication that is allowed to traverse the college's network. The limitations vary based on the type of user and the type of device that is attempting to connect to the network.

4. **Student Success Applications**— The development of software applications to support the college's "completion agenda" provide students with improved tools for developing a plan for their program of study, selecting

and registering for courses that tie to their plan, tracking their progress towards completion of their plan, and receiving assistance to overcome issues along the way.

Conclusion

It was my pleasure to work under Dr. Ken Moore's leadership for 12 years. Ken was Sinclair's first Chief Information Officer and was a great leader who established a world-class Information Technology organization and created a culture that strives for excellence in everything that is done. Ken initiated the development of the IT Master Plan process and it is my honor to present the next version of this document to you.

With this new master planning process we look forward to becoming more involved with the college's leadership and department staff in the long-term planning and forecasting of their use of information technologies. Any feedback or questions about this document or the master planning process will be greatly appreciated. I can be reached at (937) 512-3068 or scott.mccollum@sinclair.edu

Plan Summary

Strategic Priorities for FY 2012-2013

Usability

Making Systems Easier to Use With Improved Functionality.

60%
29 Projects Improve Usability

48
PROJECTS IDENTIFIED

Quality and Innovation | Sustainable

Accessible | Community Aligned

Availability

Improving the Reliability of the Systems.

52%
25 Projects Improve Availability

Supportability

Increasing Our Ability to Provide the Best Support Possible.

52%
25 Projects Improve Supportability

Manageability

Lowering the Costs and Efforts to Manage Our Systems.

50%
24 Projects Improve Manageability

Goals and Measures

Measure	Goal	Status
Systems Availability	99.97% ⇧	-
% of Help Desk Calls Resolved at Time of Call	80% ⇧	-
% of Help Desk Calls Abandoned by Caller	5% ⇩	-
# People Using Applications on Non-Sinclair Devices	100 ⇧	-
Successful Completion of Master Plan Projects (48)	100%	-

Strategic Project Highlights for FY 2011-2012

Goal

26
Strategic Projects Identified

→

Result

100%
Completed Successfully

+

Bonus

11
Additional Projects Completed

Project Highlights

48 Projects for 2012-2013

48% Research
52% Implementation

- ■ Research
- ■ Implementation
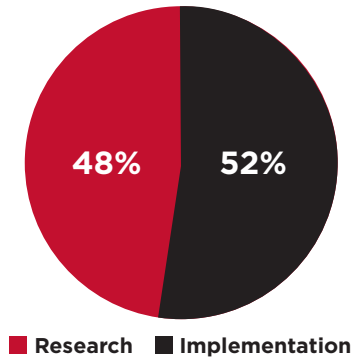
Projects Directly Benefiting College Strategy

Quality	52%
Sustainable	67%
Accessible	23%
Community	21%
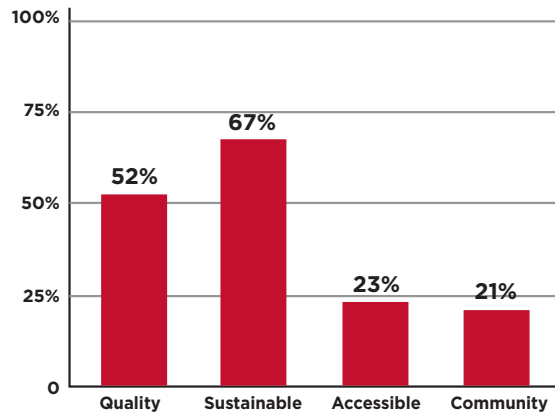
Projects Directly Benefiting IT Strategy

Dev Around Colleague	15%
Mobile Device Support	17%
Desk/App Virtualization	8%
Customer Service	58%
Process & Efficiency	56%
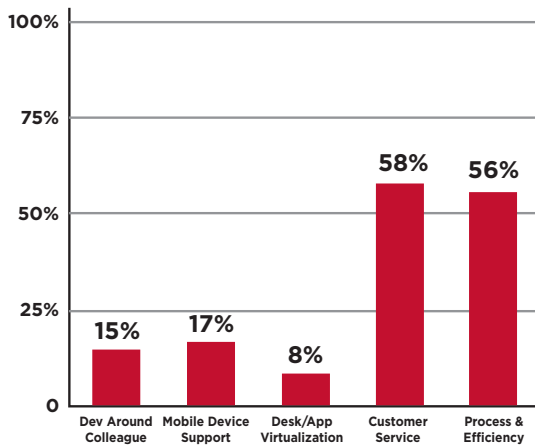
Project Breakdown by IT Department

- ■ Administrative Systems — 40%
- ■ Information Security — 8%
- ■ Policies & Procedures — 6%
- ■ Technical Services — 8%
- ■ Web Systems — 10%
- ■ Help Desk/IT Labs — 4%
- ■ Network Operations Center — 10%
- ■ Systems & Network Administration — 8%
- ■ Voice Telecommunications — 4%
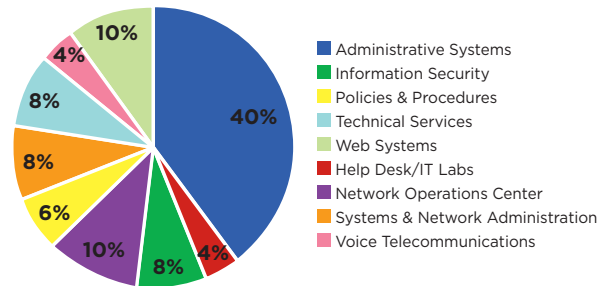
Percentage of Projects Directly Aligned to IT Purpose

Usability

60%

Availability

52%

Supportability

52%

Manageability

50%
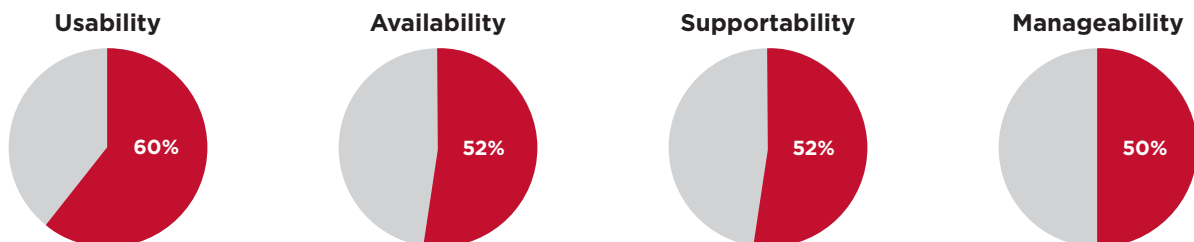
Appendix 1: Full Project List for 2012-2013

| Project Name	Project Type	IT Department	Budget	Deadline
1. A&I UniMarket	Research	Administrative Systems	-	Jun '13
2. A&I Visa IntelliLink Spend Mgmt.	Research	Administrative Systems	-	Jun '13
3. Automate Mandatory Student Orientation	Research	Administrative Systems	-	Jun '13
4. Deploy Bb eAccounts	Research	Administrative Systems	-	Jun '13
5. Deploy ERP Online Request Module	Implementation	Administrative Systems	-	Jun '13
6. Deploy ERP Stu. Self-Service Features	Research	Administrative Systems	-	Jun '13
7. Electronic Dist. of Employee W2 Info	Implementation	Administrative Systems	-	Jun '13
8. Evaluate ACH Features of Colleague	Research	Administrative Systems	-	Jun '13
9. Fin Aid Compliance Support	Research	Administrative Systems	-	Jun '13
10. Identify ERP HW Replacement Req.	Research	Administrative Systems	-	Dec '12
11. Improve Sponsored Billing Proc.	Research	Administrative Systems	-	Jun '13
12. Improve UI Web Training	Implementation	Administrative Systems	-	Jun '13
13. Increase Web Registration Capacity	Implementation	Administrative Systems	-	Jun '13
14. Migrate Placement Test to Compass	Research	Administrative Systems	-	Jun '13
15. Parking System One-Card Integration	Implementation	Administrative Systems	-	Jun '13
16. Process for Non-AR Web Payments	Implementation	Administrative Systems	-	Jun '13
17. Update UniData to Single Signon	Research	Administrative Systems	-	Jun '13
18. Upgrade Bb Transaction System	Implementation	Administrative Systems	-	Jun '13
19. Upgrade Nebraska Books POS	Implementation	Administrative Systems	-	Jun '13
20. Help Desk Self Service Improvements	Implementation	Help Desk / IT Labs	-	Apr '13
21. Pharos Upgrade	Implementation	Help Desk / IT Labs	-	Aug '12
22. Data Loss Prevention Analysis	Research	Information Security	-	Jun '13

Continued

Appendix 1: Full Project List for 2012-2013 Continued

Project Name	Project Type	IT Department	Budget	Deadline
23. Federated ID Investigation	Research	Information Security	-	Jan '13
24. Security Awareness Program Evaluation	Research	Information Security	-	Jun '13
25. Vulnerability Detect-Remediation	Research	Information Security	-	Jun '13
26. Data Archival Product Evaluation	Research	Network Operations Center	-	Jan '13
27. Data Center Power Upgrades	Implementation	Network Operations Center	$625,000	Jun '13
28. Distributed Power Conditioning	Research	Network Operations Center	-	May '13
29. DR System Expansion	Implementation	Network Operations Center	$192,100	May '13
30. Print Infra Improvements	Research	Network Operations Center	-	Apr '13
31. Docs.Sinclair.Edu	Implementation	Policies & Procedures	-	Jun '13
32. Lab HVD Implement Procedure Development	Implementation	Policies & Procedures	-	Jun '13
33. Mobile Policy	Implementation	Policies & Procedures	-	Jun '13
34. IPv6 Implementation	Implementation	Systems & Network Administration	-	Jun '13
35. Network Infrastructure Upgrades	Implementation	Systems & Network Administration	$1,200,000	Jun '13
36. VM Antivirus Evaluation	Research	Systems & Network Administration	-	Jun '13
37. VMware Upgrade	Implementation	Systems & Network Administration	-	Jun '13
38. PC Driver Update Process	Research	Technical Services	-	Jun '13
39. Print Efficiencies	Implementation	Technical Services	-	Jun '13
40. Windows 7	Implementation	Technical Services	-	Jun '13
41. Wireless Classroom Expansion	Implementation	Technical Services	$49,600	Sep '12
42. Fax Server Evaluation	Research	Voice Telecommunications	-	Jun '13
43. WAN Evaluation	Research	Voice Telecommunications	-	Jun '13
44. Application Performance Management	Implementation	Web Systems	$50,000	Jun '13
45. Automate Curricula Transfer CMT to ERP	Implementation	Web Systems	-	Jun '13
46. Convert WWW To Use Mura	Implementation	Web Systems	-	Jun '13
47. Mobile Application Research	Research	Web Systems	-	Jun '13
48. Update MAP Into Portal	Implementation	Web Systems	-	Jun '13

Appendix 2: Renewal & Replacement Budget (2012-2017)

Summary
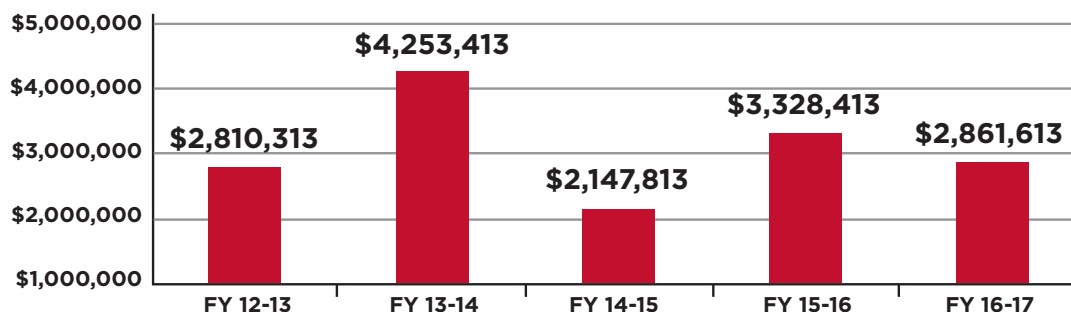
Detailed

Item	Total Investment	Annual Funding	2013 Expenditure	2014 Expenditure	2015 Expenditure	2016 Expenditure	2017 Expenditure
Windows desktop replacements	$3,102,000	$775,500	$675,500	$775,500	$775,500	$775,500	$775,500
Macs	$600,000	$150,000	$94,000	$106,800	$103,400	$150,000	$106,800
Notebook computers	$731,250	$182,813	$182,813	$182,813	$182,813	$182,813	$182,813
Off-campus PCs	$73,800	$18,450	$0	$73,800	$0	$73,800	$0
Plotters	$35,000	$7,000	$10,000	$14,000	$6,100	$3,300	$11,500
User Printers - color	$87,000	$21,750	$10,000	$10,000	$10,000	$10,000	$10,000
User Printers - low	$630,000	$105,000	$50,000	$50,000	$50,000	$50,000	$50,000
User Printers - high	$183,700	$36,740	$15,000	$15,000	$15,000	$15,000	$15,000
Satellite copiers	$766,000	$109,429	$110,000	$110,000	$110,000	$110,000	$110,000
Kiosks	$60,000	$12,000	$0	$60,000	$0	$0	$0
Network Servers	$600,000	$150,000	$138,000	$212,000	$150,000	$100,000	$212,000
Network Mgt. Platform	$500,000	$100,000	$0	$100,000	$0	$0	$0
Network Infrastructure	$3,300,000	$660,000	$1,200,000	$100,000	$100,000	$500,000	$1,000,000
Wireless Network Infrastructure	$200,000	$40,000	$0	$100,000	$0	$100,000	$0
UNIX Servers	$430,000	$86,000	$0	$430,000	$0	$0	$0
Storage Area Network	$1,100,000	$220,000	$0	$500,000	$0	$600,000	$0
Phone switch	$1,325,000	$265,000	$20,000	$265,000	$0	$0	$0
Administrative Application	$8,000,000	$1,600,000	$0	$100,000	$0	$0	$0
Helpdesk Application	$100,000	$50,000	$0	$100,000	$0	$100,000	$0
Email System	$200,000	$50,000	$0	$200,000	$0	$0	$0
Computer Room	$500,000	$33,333	$0	$0	$0	$0	$0
Library System	$25,000	$5,000	$35,000	$0	$0	$0	$0
Firewall	$80,000	$26,667	$0	$80,000	$0	$0	$80,000
Tartan card system	$320,000	$64,000	$0	$66,000	$40,000	$40,000	$40,000
User media equipment	$230,000	$28,750	$0	$100,000	$40,000	$40,500	$40,500
Multimedia classroom/mtg room	$1,732,500	$216,563	$200,000	$400,000	$200,000	$200,000	$200,000
Portable media equipment	$60,000	$7,500	$0	$7,500	$7,500	$7,500	$7,500
CIL media equipment	$895,000	$99,444	$50,000	$50,000	$300,000	$0	$0
Sports café media equip	$45,250	$5,656	$0	$25,000	$0	$0	$0
Satellite System	$75,000	$7,500	$0	$0	$37,500	$0	$0
Cable TV System	$250,000	$25,000	$0	$0	$0	$250,000	$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	**$27,835,500**	**$5,367,205**	**$2,810,313**	**$4,253,413**	**$2,147,813**	**$3,328,413**	**$2,861,613**

Appendix 3: Operational Highlights

Students/Staff Served

Students
38,445 Enrolled in FY 2012
263,946 Email Accounts

Locations/Classrooms
6 Locations
308 Multimedia Classrooms
149 Computer Classrooms
69 Remote Classrooms

Staff
1,688 FTEs
2,639 Accounts

Technologies Managed

Servers & Storage
306 Servers
112 Terabytes of Storage

Desktops & Applications
6,264 Desktops/Laptops
588 Applications

Network, Phones, Printers
10,478 Network Ports
196 Wireless Access Points
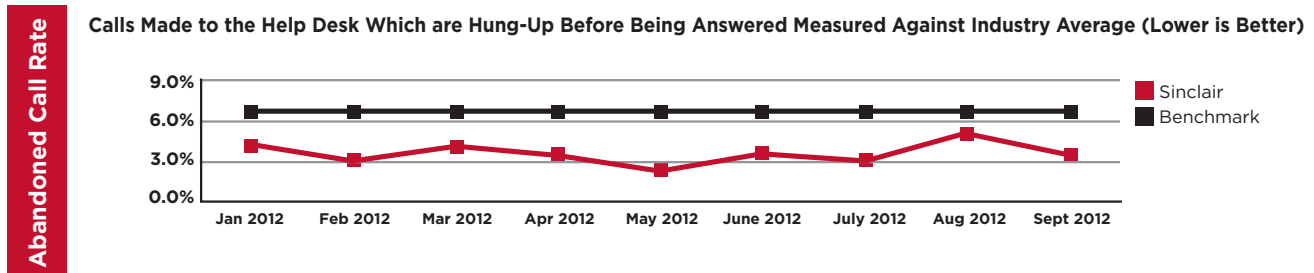2,238 Phones
514 Network Printers

IT Staff Highlights

62 Full-time Employees
(Averaging 11.5 Years at Sinclair)

15 Part-Time Employees

26 Student Employees

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)

■ Sinclair
■ Benchmark

First Call Resolution

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

■ Sinclair
■ Benchmark

Abandoned Call Rate

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

■ Sinclair
■ Benchmark

Additional Service/System Usage Charts (FYI Only)

Help Desk Volume

Total Number of Help Desk Support Requests

Emails Processed

Total Emails Sent/Received, Separated Between Valid Messages and Those Identified as SPAM

Accepted
SPAM

Mobile Growth

College Website Access via Phone/Tablet vs. Computer

College Wireless (Laptop/Mobile) Network Use

Phone Call Volume

Total Incoming/Outgoing Calls Made Across All Campuses

Appendix 4: IT Organizational Chart

CIO
Scott McCollum

Administrative Assistant
Diantha Dixon

CISO
Dan O'Callaghan

Assistant Director, IT—Operations
Bob Gutendorf

Assistant Director, IT—Applications
William Dean

Assistant Director, IT—Systems
David Krasofsky

Manager, NOC
David Hyson

Manager, User Support
Jeanna Reedy

Manager, Telecommunication
Darnell Brown

Manager, Application Development
Shawn Gormley

Manager, Application Administration
Cheryl Palafox-Stewart

Manager, Server-based Computing
Mike Fiszlewicz

Manager, Application Delivery
Patrick Seymour

Manager, End-user Computing
Donna Blankenship