2021-2022 IT Master Plan Executive Summary

SINCLAIR COLLEGE | AUGUST 31, 2021

INFORMATION TECHNOLOGY

SINCLAIR COLLEGE

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Introduction

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I'm pleased to provide this latest edition of the Information Technology Master Plan for FY22. Technology at Sinclair has undergone a lot of changes in the last year. In response to the COVID-19 pandemic we had to quickly change aspects of our operating model and support processes to address changes in the way employees work and in how their use of technology changed. Some of these changes were temporary and have already reverted to their prior model, some are still operating in this changed mode, and others are changing as we speak. We look forward to continuing to work with the college to make sure we are providing the best solutions for these changes at the most affordable cost.

While supporting the change to a mainly remote workforce required a significant amount of work over the last year, it wasn't the only thing that we worked on. There were a lot of other significant accomplishments in FY21. We did have to re-prioritize and delay some projects, but most of the work we had been planning previously was still completed. You can see a summary of these projects in the Prior Year Highlights section of this report. In addition we present metrics on the levels of service provided for the last year, as well as previous years, in the Operational Highlights section.

In Appendix 1 you will find a list of the FY22 projects that were identified through meetings with leaders throughout the campus. This list also includes Information Technology initiated projects that are being implemented to improve the performance, security and usefulness of the technical infrastructure of the college. Some of the more notable infrastructure projects include:

- The replacement of office desktop computers with docking stations, VPN devices, and laptops that will allow employees to work more effectively in a hybrid office/remote model.
- Installation of technology in new hybrid classrooms and conference rooms that will allow employees and students that are remote to attend classes and meetings with people on campus.
- New Self-Service Password Reset and Multi-Factor Authentication capabilities that will improve the security of the college network as well as user systems and data.
- A replacement Colleague server that will dramatically improve the performance of Colleague during peak utilization periods.
- A new My.Sinclair portal with integrated artificial intelligence capabilities to adapt the portal interface to individual needs, provide an improved search function, and provide assistance through a ChatBot tied to the college's knowledge bases.

I would like to thank the entire Sinclair community for their understanding and support over the last year. I would also like to thank the Information Technology staff for their flexibility and willingness to do whatever was necessary. It is a pleasure to work with you all and I look forward to another very successful year.

Plan Summary

Current Year Goals and Priorities

Usability

Making Systems Easier to Use With Improved Functionality.

58%

86 Projects

149
PROJECTS SELECTED 2021-2022

Availability

Improving the Reliability of Our Systems.

27%

40 Projects

SINCLAIR STRATEGIC PRIORITIES
Alignment | Growth | Equity

Supportability

Increasing Our Ability to Provide the Best Support Possible

26%

38 Projects

Manageability

Lowering the Costs and Efforts to Manage Our Systems.

15%

22 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

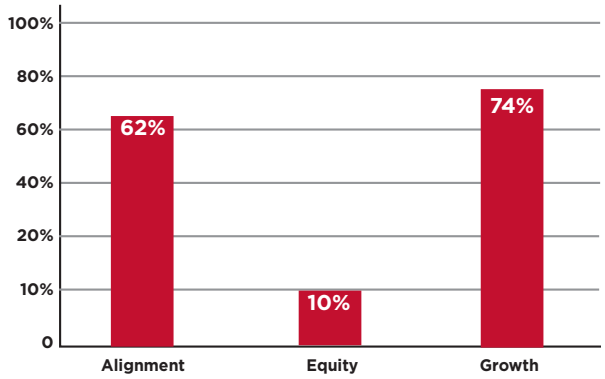
Projects
111 Master Plan Projects Completed
8 Master Plan Projects to be Completed by EOY
10 Master Plan Projects Canceled
23 Additional Projects Completed

Operations
99.93% Systems Availability
72.25% Help Desk Calls Resolved at Time of Call
7.91% Help Desk Calls Abandoned by Caller
31,535 Number of Help Desk Requests for Service

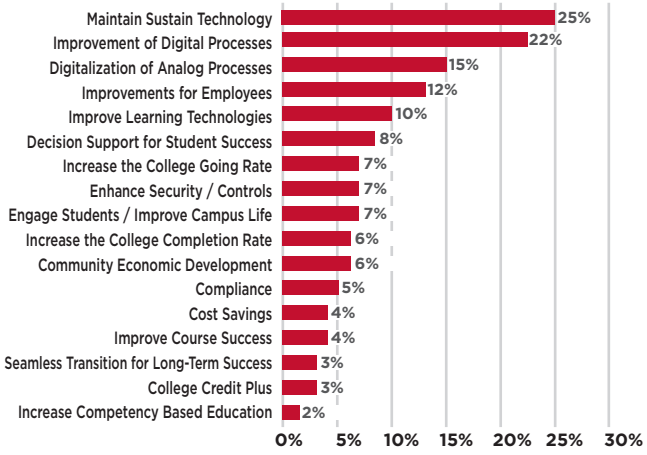
Project Highlights for 2021-2022

Projects by College Department

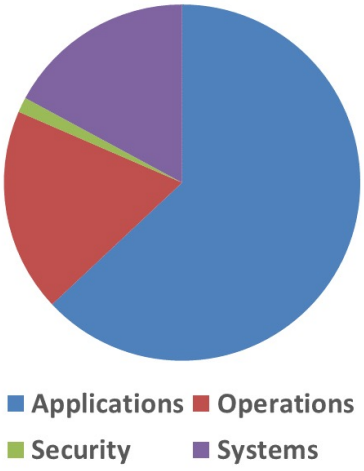
College Strategic Initiatives



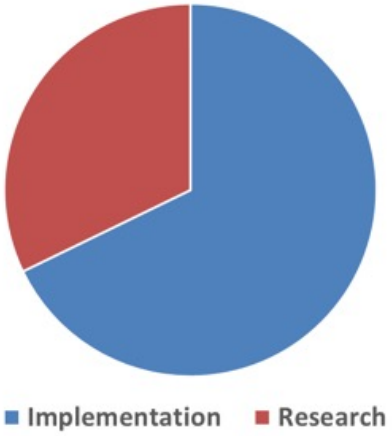
College Strategic Initiative



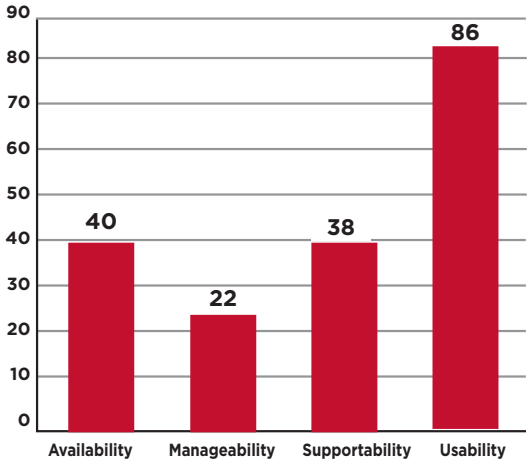
Projects by IT Function



Projects by Type



Projects by IT Purpose



APPENDIX 1

Full Project List for 2021-2022

COLLEGE CREDIT PLUS

22-125	Tech Prep Administrator Portal	Implementation	Associate/Assistant Provosts
22-157	CCP Billing	Implementation	Accounting Services
22-196	Title IV for CCP Students	Implementation	Financial Aid

COMMUNITY ECONOMIC DEVELOPMENT

22-132	Financial Edge - Foundation	Implementation	Accounting Services
22-162	External Organization Contact Tracking	Research	Work-Based Learning
22-194	Diversity Spend Analysis Product	Research	Business Services
22-251	Hybrid Diversity Events	Implementation	Diversity
22-257	IT Support for Centerville Expansion	Implementation	Regional Centers
22-280	SSO for Event Management System (EMS)	Implementation	Information Technology

COMPLIANCE

22-134	Credit Card Reader Compliance	Research	Accounting Services
22-146	Refactor Team Code Templates	Implementation	Information Technology
22-151	Grants Electronic Signatures	Implementation	Advancement/Grants Development
22-268	Transcript SSN Masking	Implementation	Enrollment Management
22-275	Parking Services PCI Compliance	Implementation	Business Services
22-286	Health Sciences Vaccinations	Implementation	Life & Health Sciences

DECISION SUPPORT FOR STUDENT SUCCESS

22-145	Course Scheduler Replacement	Research	Associate/Assistant Provosts
22-210	YouScience Integration with Reach (CRM)	Implementation	Admissions
22-212	Capture Behavioral Analytics	Implementation	Admissions
22-214	Fin Aid Registration Credit Parameters	Implementation	Financial Aid
22-217	Social Media Strategy	Research	Admissions
22-238	Capacity ChatBot Admin & Support	Implementation	Information Technology
22-248	Portal Smart Search	Implementation	Information Technology
22-269	Student Program Evaluation	Implementation	Enrollment Management
22-287	Anthology Succeed Implementation	Implementation	Admissions
22-288	Automated Transcript Import	Implementation	Enrollment Management

DIGITALIZATION OF ANALOG PROCESSES

22-124	Document Imaging - International Ed	Implementation	International Education
22-129	Central Calendaring Solution	Research	Academic Advising
22-133	Budget Transfer Form Expansion	Research	Accounting Services
22-135	Enhancements for Past Due Collections	Research	Accounting Services
22-136	Tuition Refund Appeal Form	Implementation	Accounting Services
22-137	Position Management	Research	Budget & Analysis
22-140	Automate Operating Budget Process	Research	Budget & Analysis
22-141	Electronic Submissions for New Hires	Implementation	Human Resources
22-143	Automate Balance Sheet	Research	Accounting Services
22-144	Campus Policies - Phase II	Implementation	Associate/Assistant Provosts

22-197	Employee Tuition Reimbursement Form	Implementation	Human Resources
22-215	ACT Test Score Integration	Implementation	Admissions
22-221	Emergency Grant Application	Implementation	Student Affairs
22-222	Document Imaging - MFEC	Research	Student Affairs
22-239	Ci.Sinclair.Edu Automation of SIS Tasks	Implementation	Information Technology

ENGAGE STUDENTS / IMPROVE CAMPUS LIFE

22-130	ADA Fixes for Legacy Sites	Implementation	Information Technology
22-163	Online Orientation Updates	Implementation	Admissions
22-171	Campus Wi-Fi Expansion	Implementation	Information Technology
22-182	R&R Wireless Network Infrastructure	Implementation	Information Technology
22-249	New My.Sinclair Portal	Implementation	Information Technology
22-273	Campus Web Store SSO Integration	Implementation	Business Services
22-281	LOT C Digital Signage	Implementation	Facilities Management

ENHANCE SECURITY / CONTROLS

22-204	Advanced Web Application Firewall	Implementation	Information Technology
22-243	DR Equipment Update	Implementation	Information Technology
22-262	Move DevOps Processes to Production	Implementation	Information Technology
22-263	Office 365 Governance	Implementation	Information Technology
22-271	SSN Removal from Inactive Accounts	Implementation	Information Technology
22-272	SSL Traffic Processing	Research	Information Technology
22-282	Identity Verification	Implementation	Information Technology

IMPROVE COURSE SUCCESS

22-225	eLearn Teams/Sharepoint Integration	Research	eLearning
22-226	eLearning Live Chat	Research	eLearning
22-240	eLearning/Outlook eMail	Research	Information Technology
22-258	Eaker Street Expansion	Implementation	Science, Math & Engineering

IMPROVE LEARNING TECHNOLOGIES

22-148	Auto-populating Teaching Shells	Research	School & Community Partnerships
22-178	R&R Multimedia Classroom/Mtg Room	Implementation	Information Technology
22-219	Brightspace LMS Review	Research	eLearning
22-228	Academic Technology Purchases	Implementation	eLearning
22-235	Biology Lab Renovations	Implementation	Facilities Management
22-236	Centerville Additional Classroom Space	Implementation	Facilities Management
22-241	eLearn Course Content Scanning	Research	eLearning
22-252	Setup Telehealth Devices	Implementation	Life & Health Sciences
22-253	Correctional Institution Chromebooks	Implementation	Business & Public Services
22-255	Health Sciences Simulator Expansion	Implementation	Life & Health Sciences

IMPROVEMENT OF DIGITAL PROCESSES

22-128	Clarion Website	Implementation	Student Enrichment Programs
22-131	Automated Income Statement	Research	Accounting Services
22-138	Automate Capital Budget Review Process	Implementation	Budget & Analysis
22-139	Budget Manager Hierarchy Management	Research	Budget & Analysis
22-142	De-Reg Process Update	Implementation	Accounting Services
22-147	Microsoft Forms	Implementation	Information Technology
22-155	Concur Invoice/Check Request	Research	Accounting Services
22-158	Grants Project Accounting	Research	Accounting Services
22-193	Purchase Order Platform Research	Research	Business Services
22-199	Develop Human Resources Dashboard	Implementation	Human Resources
22-201	Human Resource Management System	Research	Human Resources
22-205	Prioritize Student Funding Sources	Research	Financial Aid
22-211	Ability to Benefit - Phase III	Implementation	Financial Aid
22-220	Master Course Copy Automation	Research	eLearning
22-229	Ethos Platform	Research	Information Technology
22-231	Foundation Accounting Reporting	Research	Accounting Services
22-237	Teams/SharePoint Administration	Implementation	Information Technology
22-242	Replace Holding Tank Process	Implementation	Information Technology
22-245	SSO - Achieve (aka Appointment Manager)	Implementation	Information Technology
22-246	Move Perceptive to the Cloud	Research	Information Technology
22-274	Tax Reversal Project	Implementation	Business Services
22-279	Colleague Next Approver Process	Implementation	Business Services

IMPROVEMENTS FOR EMPLOYEES

22-149	Check Request Documentation	Research	Accounting Services
22-150	Informer 5 Training	Research	Accounting Services
22-153	Document Imaging - Bursar	Research	Accounting Services
22-159	Payroll Integrations	Research	Accounting Services
22-161	Assignment Contracts	Research	Accounting Services
22-198	Development of HR Master Plan	Implementation	Human Resources
22-200	1-to-1 Part-time Employee Initiative	Implementation	Human Resources
22-203	ChatBot/AI options for HR topics	Research	Human Resources
22-213	Expand Use of AI ChatBot (Skylar)	Implementation	Information Technology
22-256	Relocate eLearning, CTL and Innov Lab	Implementation	Facilities Management
22-260	Work-From-Home Improvements	Implementation	Information Technology
22-261	Product Ownership Enhancements	Implementation	Information Technology

INCREASE COMPETENCY BASED EDUCATION

22-206	Prior Learning Assessment Dashboard	Implementation	eLearning
22-227	Rolling CBE Registrations	Research	eLearning

INCREASE THE COLLEGE COMPLETION RATE

22-207	Ellucian Experience Portal	Research	Information Technology
22-216	Student Budget Calculation	Research	Financial Aid
22-224	AI/Recommender System	Implementation	Information Technology

22-233	Biology and Chemistry Labs	Implementation	Facilities Management
22-234	Increased Allied Health Lab Capacity	Implementation	Facilities Management
22-283	Attendance Tracker for Food Pantry	Implementation	Student Enrichment Programs

INCREASE THE COLLEGE GOING RATE

22-127	Sinclair.edu Updates	Implementation	Marketing
22-189	Westown Center	Implementation	Facilities Management
22-190	Hope Center	Implementation	Facilities Management
22-195	Advanced Manufacturing Center	Research	Facilities Management
22-209	Anthology Reach (CRM) Integration	Implementation	Admissions
22-218	Processing of High School Transcripts	Implementation	Enrollment Management
22-266	Digital Media Design Program	Research	Liberal Arts

MAINTAIN / SUSTAIN TECHNOLOGY INVESTMENT

22-164	Colleague on RedHat Linux	Implementation	Information Technology
22-165	Access Control Infrastructure	Implementation	Facilities Management
22-166	R&R - UPS Units	Implementation	Information Technology
22-167	R&R - Copiers	Implementation	Information Technology
22-168	R&R - Printers	Implementation	Information Technology
22-169	R&R - Windows Laptops	Implementation	Information Technology
22-173	Campus Police Body Cameras	Implementation	Public Safety
22-174	Campus Police Cruiser Camera System	Implementation	Public Safety
22-175	Campus Police In-Car Laptops	Implementation	Public Safety
22-176	R&R Phone Equipment	Implementation	Information Technology
22-177	R&R Network Infrastructure	Implementation	Information Technology
22-179	R&R Firewalls	Implementation	Information Technology
22-180	R&R Televisions and Monitors	Implementation	Information Technology
22-181	R&R Wireless Microphone Systems	Implementation	Information Technology
22-186	Building 7 Electrical Upgrade	Implementation	Facilities Management
22-208	R&R - Computer Monitors	Implementation	Information Technology
22-230	Colleague WebAdvisor Sunset	Implementation	Information Technology
22-232	User Account Provisioning	Research	Information Technology
22-244	R&R - Desktop PC's	Implementation	Information Technology
22-250	R&R - Apple Computers	Implementation	Information Technology
22-254	R&R - Plotters	Implementation	Information Technology
22-259	Infrastructure as a Service (IaaS)	Implementation	Information Technology
22-264	IT Operations Management Software	Research	Information Technology
22-265	Server Configuration Management	Implementation	Information Technology
22-278	Atlassian Suite Alternatives	Research	Information Technology

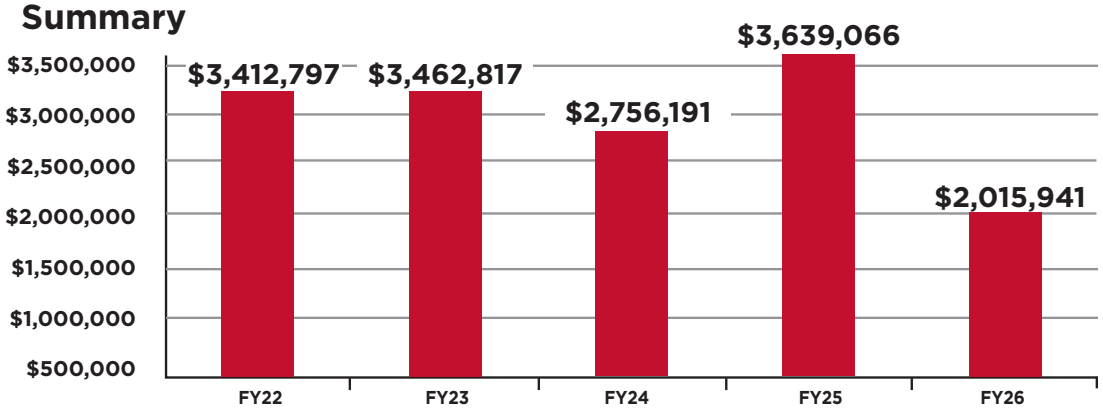
SEAMLESS TRANSITION FOR LONG-TERM SUCCESS

22-223	LER/Micro-credentialing Feasibility	Research	eLearning
22-267	Self-Service Clearinghouse	Research	Enrollment Management
22-270	eMail PDF Transcript	Implementation	Enrollment Management

APPENDIX 2

Renewal & Replacement Budget (FY22-FY26)

Summary



Detailed

Item	Total Investment	Annual Funding	FY22	FY23	FY24	FY25	FY26
Windows desktop replacement	$3,324,000	$554,000	$610,946	$554,000	$554,000	$554,000	$554,000
Workstation computers	$580,125	$96,688	$0	$0	$57,375	$480,250	$2,125
PC Monitors	$1,202,432	$120,243	$93,730	$120,243	$120,243	$120,243	$120,243
Macs - laptops	$231,400	$38,567	$20,800	$38,567	$38,567	$38,567	$38,567
Macs - desktops	$882,000	$147,000	$35,000	$147,000	$147,000	$147,000	$147,000
Windows laptops	$830,234	$166,047	$201,746	$166,047	$166,047	$166,047	$166,047
Plotters	$60,000	$8,571	$12,000	$8,571	$8,571	$8,571	$8,571
Printers	$227,000	$32,429	$71,610	$32,429	$32,429	$32,429	$32,429
Satellite copiers	$1,001,000	$143,000	$87,645	$143,000	$143,000	$143,000	$143,000
Network Servers	$1,620,000	$324,000	$180,000	$324,000	$330,000	$330,000	$330,000
Closet UPS's	$244,800	$48,960	$84,320	$48,960	$48,960	$48,960	$48,960
Network Infrastructure	$3,700,000	$528,571	$800,000	$600,000	$300,000	$700,000	$0
Wireless Network Infrastructure	$447,235	$89,447	$150,000	$0	$0	$100,000	$100,000
UNIX Servers	$261,000	$52,200	$300,000	$0	$0	$0	$0
Storage	$900,000	$180,000	$200,000	$300,000	$0	$0	$0
Hyper-converged systems	$340,000	$68,000	$0	$0	$340,000	$0	$0
Backup infrastructure	$510,000	$102,000	$0	$0	$0	$0	$0
Phone switch	$1,020,000	$145,714	$145,000	$145,000	$145,000	$145,000	$0
Load Balancers	$300,000	$50,000	$0	$0	$0	$300,000	$0
Library System	$35,000	$7,000	$35,000	$0	$0	$0	$0
Firewall	$207,500	$41,500	$10,000	$210,000	$0	$0	$0
Multimedia classroom/mtg room	$3,600,000	$300,000	$350,000	$300,000	$300,000	$300,000	$300,000
Bldg 14 forum	$375,000	$41,667	$0	$0	$0	$0	$0
Bldg 8 stage multimedia	$125,000	$15,625	$0	$0	$0	$0	$0
Cable TV System	$250,000	$25,000	$0	$0	$0	$0	$0
Wireless Microphone System	$100,000	$11,111	$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	$150,000	$21,429	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$22,649,726**	**$3,371,368**	**$3,412,797**	**$3,462,817**	**$2,756,191**	**$3,639,066**	**$2,015,941**

APPENDIX 3

Operational Highlights

Students/Staff Served

Students
31,780 Enrolled in FY20
149,009 Email Accounts

Locations/Classrooms
5 Locations
405 Multimedia Classrooms
182 Computer Classrooms
17 Remote Locations/24 Classrooms

Staff
1,376 FTEs
2,762 Accounts

Technologies Managed

Servers & Storage
586 Servers
380 Terabytes of Storage

Desktops & Applications
6,994 Desktops & Laptops
291 Applications/121 Virtual

Network, Phones, Printers
17,894 Network Ports
2,369 Phones
690 Wireless Access Points
1,050 MB of Internet Bandwidth

IT Staff Highlights

58
Full-time Employees

17
Part-Time Employees

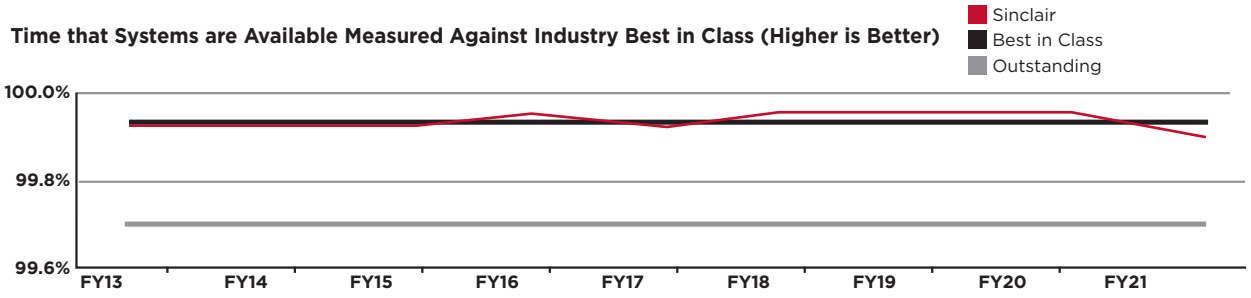
6
Student Employees

81
Full-Time Equivalents

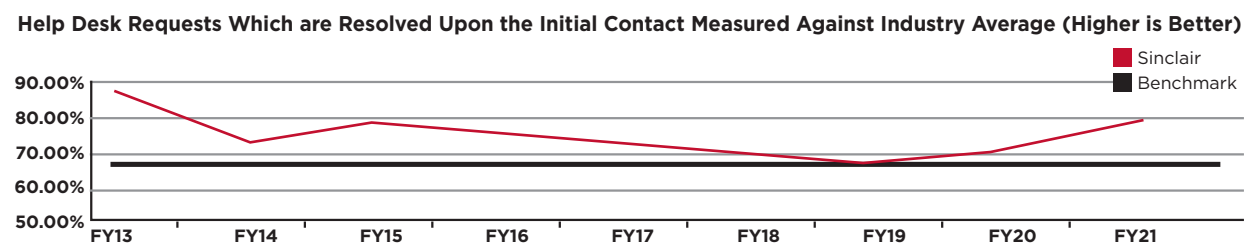
Key Performance Measures Against Industry Benchmarks

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

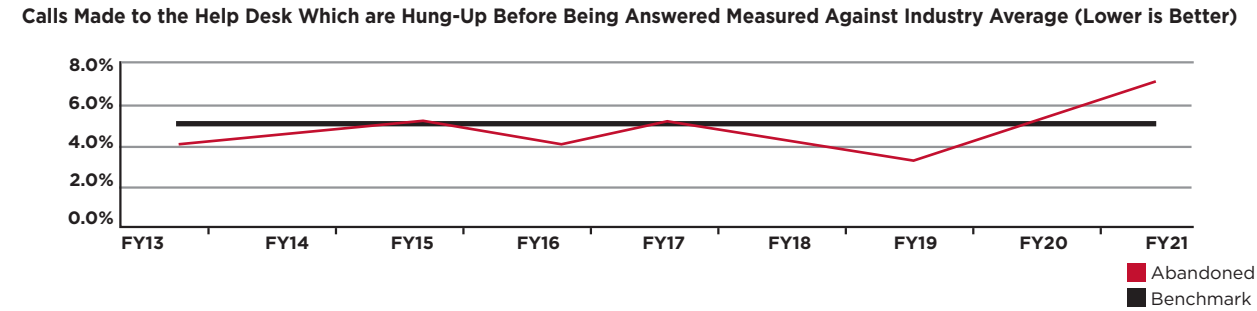
Service Availability



First Call Resolution



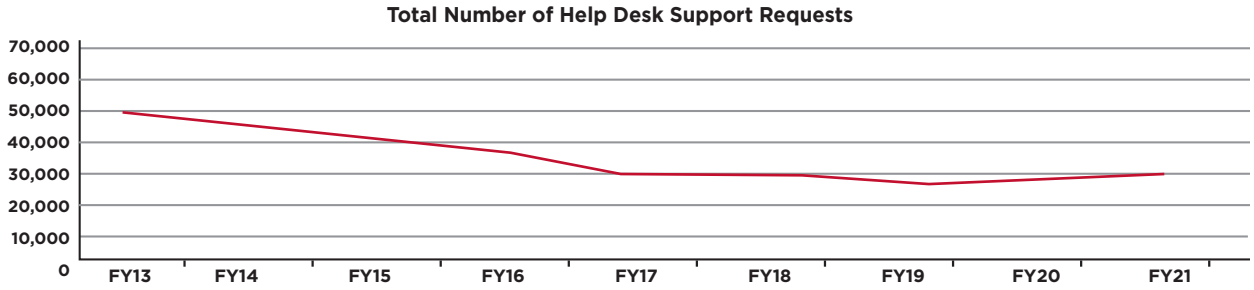
Abandoned Call Rate



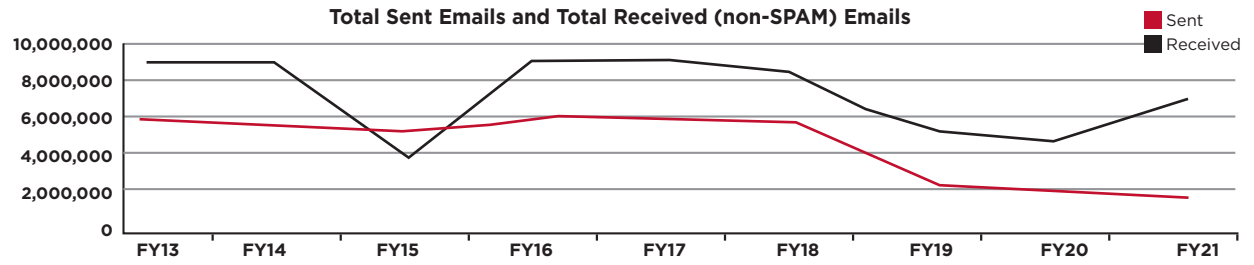
*Industry benchmark data provided by **Gartner**, the world's leading IT research and advisory company.*

Additional Service/System Usage Charts

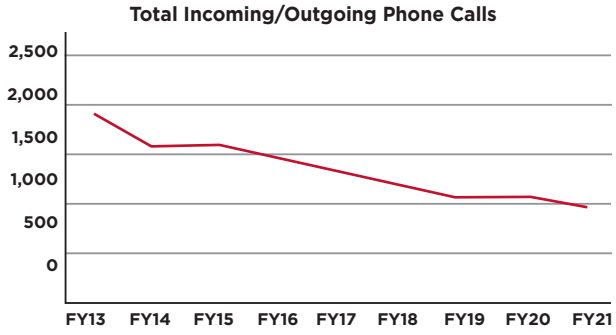
Help Desk Volume

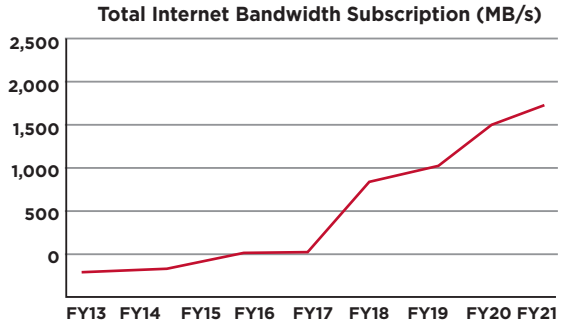
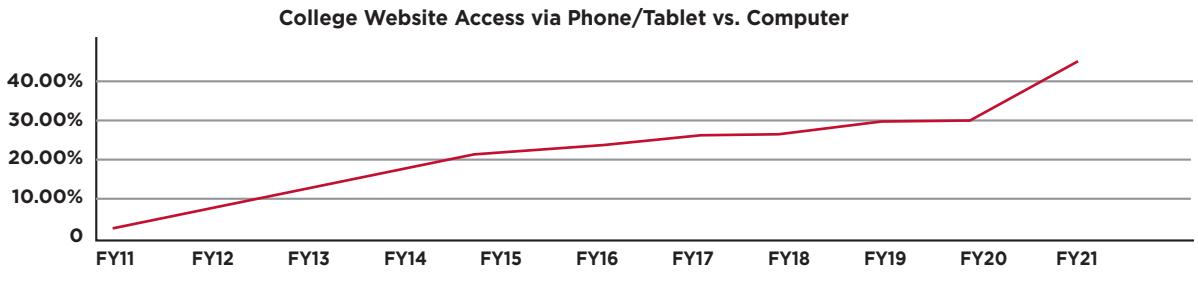


Emails Processed



Voice/Data Transition





Mobile Growth