

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative:
(name strategic planning goal and initiative)

Goal 1 - Initiative 9

Strategic Planning Initiative Priority 1

Unit to receive funding: Office of Information Technology - Year 1
(Include fiscal year needed)

Description (Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)

Data Warehouse – iStrategy (purchase) - \$153,000 [already committed]
 Data Warehouse – iStrategy (technical consulting) – \$10,000 [already committed]
 Data Warehouse – iStrategy (ISU specific data modifications) – \$15,000 [already committed]

 Dashboard - Performance Analytics (purchase) - \$12,000 [already committed]

 Co-curricular data - Temp Employee (1 yr backfill - Mike Snider) - \$35,000 [already committed]
 Co-curricular data capture equipment (purchase) - \$5,000

 Factor Analysis and Student Profile (Statistical Analysis) - Faculty Fellow (stipend) - \$3,000 [already committed]

 Information Access Workshops/Training - \$5,000

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation						0.00
One-time Allocation					226,000	226,000.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 2

Unit to receive funding: Office of Information Technology - Year 2
(Include fiscal year needed)

Description (Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)

Data Metric Software – software to be determined (purchase and implementation) – \$30,000

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation						0.00
One-time Allocation					30,000	30,000.00
Other Funding Source (Please Describe)						0.00

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative Priority 3

Unit to receive funding: Office of Information Technology - Year 3
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Software to support Information Dissemination ("push technologies") – purchase/development - \$45,000

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation						0.00
One-time Allocation					45,000	45,000.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 4

Unit to receive funding: _____
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation						0.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00