

2010/11 Strategic Plan Goal 1 / Initiative 9 Justification

Goal 1 Initiative 9 contemplates two major elements to enhance the collection, reporting, and use of data to inform strategic decisions. The initiative, when complete is expected to leverage the power of the data that it collects to gain a better understanding of operational dynamics (for example student success), to inform decision-making or to monitor progress toward goal achievement at the institutional level. The first element is the implementation of a data warehouse that will allow users to access authoritative data without the need to learn lower level reporting tools or data structures. The second element is the acquisition of co-curricular data that aids in describing student actions and relationships with the institution.

The requested budget for 2010/2011 is \$183,669 that is comprised of 5 specific and previously approved expenditures (copy of original submission is attached):

Staff Salaries - \$35,000

Mike Snider has been tasked with leading the co-curricular data project activities and with providing the related project management. The President approved a Temporary Employee (1 Year) employee to backfill Mike Snider's participation. In the much as the project was just beginning to ramp up, money was not requested last year and the position was not staffed. In the absence of the temporary employee, and in light of the significant personnel cuts in OIT/CIRT (14 positions between budget and retirement), Mike Snider will have return to his normal full time position and another employee outside of OIT/CIRT will have to be identified and tasked with this activity.

Training - \$3,000

Two training items are included in the 2010/11 project and budget request. The first item (\$1,500) supports a visitation (2 participants) to an institution that is actively using iStrategy to gain experience with the tool and to learn about best practices of deployment, training, use, enhancement, etc. The second item (\$1,500) addresses an advanced training session for the lead programmer supporting the iStrategy project. Without this training, ISU will not be able to make custom modifications and realize the full value from the data warehouse tool.

Contractors / Consultants - \$30,000

ISU has identified additional functionality in the data warehouse that is desirable and needed to fully utilize the iStrategy tool. While it will ultimately be possible for the ISU programming staff to customize the data warehouse to meet ISU specific needs, existing knowledge of the program as well as competing priorities and workload precipitated by the lost of an experienced programmer as a result of budget reductions makes this expenditure necessary if substantive customization is to occur.

Capital - \$115,669

iStrategy was selected as the data warehouse repository. Contracts were negotiated, the software was procured and phase one of a multi-phase project was initiated. Because this was a multi-phase project, the contract was negotiated with payment in two installments (the first installment due at signing in 2009; the second installment in July 2010. OIT agreed to fund the 2009 payment out of available balances; the President agreed to fund the July 2010 payment (Diann has ear-marked money for the second payment).