Proposal for One Time Additional Funding

1. Title of proposal

   iStrategy to Enhance College and Department Course and Enrollment Planning and Management

2. Initiator(s) of proposal and reporting unit (e.g., academic department name)

   Linda Dalton, Vice President
   Glen Perry, AVP for Enrollment Management Systems
   Planning, Enrollment Management, and Student Affairs

3. Total funds requested (include 1-2 sentence funding justification indicating specifically what funds are to be used for)

   The total funding request for this project is $25000.00. The allocation will support the cost of contracting for consulting and programming services from iStrategy Solutions plus any software costs for the reporting infrastructure.

4. Brief description of project (1-2 paragraphs)

   Cal State East Bay invested in iStrategy software to create a student enrollment data warehouse. However, funding and implementation have only been rudimentary to date because development depends upon the availability of consulting dollars. This project will focus on creating the additional reports the colleges and departments need to better manage their course offerings and enrollments over the year. The Higher Education Analytics Suite will be used to create new reports to provide measurements of the improvements gained in the key indicators specified in the campus plan for closing the graduation gap.

5. Expected outcomes and target audience of the project (1-2 paragraphs)

   The completion of this project will allow wide-spread access to deans, associate deans and department chairs, via a web-based application, to student enrollment data, course scheduling information, and analytic measurements of student success. Depending upon the level of security granted to users, information will be available regarding university admissions (summary and detail), term enrollment summaries, class schedule data and class rosters, student directory information selected by college/department/student plan(s), student academic standing, and degree candidacy information. Additional areas of interest will be identified during consultations with campus stakeholders, including the Student Success and Assessment Committee (SSAC).
6. **Strategic impact/benefits (in 1-2 paragraphs, explain how this project will potentially improve the graduation rate of students at CSUEB and have a lasting impact)**

This project will contribute to closing the graduation gap by better enabling colleges and departments to prioritize classes for graduating students and will contribute to enrollment stabilization by providing the data colleges and departments need to develop realistic annual schedules. Student success and retention measurements will be defined and available with emphasis the various student populations identified within the campus plan for closing the graduation gap consistent with the CSUEB Closing the Graduation Gap documents.

7. **Timeline (remember that this is one-time funding for 2010-11 only)**

This timeline is dependent upon the timing of the allocation of funds, the completion of the necessary consulting contract with iStrategy Solution, and the availability of our consultant. Project plans will be developed once the funds are released and the availability of the consultant is known.

Project initialization will occur during the summer and the development of the basic reports will begin. During the fall there will be further consultation on college and departmental needs followed by development of operational reports. Development of analytic ‘dashboards’ will begin during the summer and conclude in the fall.

8. **Potential barriers to success (1 paragraph).**

The greatest potential barrier to success is the availability of campus resources to maintain, continue and support the development. Project risk is minimized by our campus experience in using and supporting the software and infrastructure. Extensive validation of the student and course data contained in the warehouse has already been completed.