### 2013/2014 Baseline Services Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Data Warehouse – Oracle Annual Maintenance *</td>
<td>$51,000</td>
</tr>
<tr>
<td>Student Success – OnBase Annual Maintenance *</td>
<td>$75,000</td>
</tr>
<tr>
<td>2 Help Desk Staff</td>
<td>$162,000</td>
</tr>
<tr>
<td>Unfunded IRPs and Reassignments</td>
<td>$60,750</td>
</tr>
<tr>
<td><strong>Total 2013/2014 Requests</strong></td>
<td><strong>$348,750</strong></td>
</tr>
</tbody>
</table>

* *Noted in One Time Requests*
Data Warehouse / CMS

What:
- Move to Oracle Data Warehouse for HR / FIN / SA
- Student Dashboards driven by CSU collaborative

Why:
- Collaborative concurrent development for analytics and reporting
- Oracle and CSU deliver out of box and campus developed reports

Who's Impacted:
- Campus community

CSU BI Collaborative: Admissions Dashboards

First dashboards released with target audience:
Deans, Associate Deans, and Department Chairs

- Admissions
  - Application Profile
    - Applicant data by Academic Level, Admit Type, Academic Career
  - Application by College/Major
    - Applications by school showing counts admitted, waitlisted, ineligible, accepted, NSO, Review, and Enrolled
  - International Applicants
    - Foreign (F1 Visa) applications showing Undergraduate vs. Graduate counts

- Degrees
  - Degrees Awarded by Major
    - Filter by Degree and Gender
  - Second Major Association with Degrees Awarded
  - Minor Associated with Degrees Awarded
Student Success / OnBase

What:
- Move to latest version of document scan, image, workflow
- "Front Door" to campus admissions and articulation

Why:
- Dramatically reduces time to articulate classes from feeder campuses
- Singularity is past end of life and no longer supported. Vendor requires an upgrade to latest product called OnBase.
- Delivers needed out of box functionality integrating with PeopleSoft

Who's Impacted:
- Campus Community

OnBase
a Hyland Software solution

Student Success / OnBase

More Info:
- Singularity (SY) exists as distributed installations on the campus without combined programming and analyst support.
- Scanning process varies according to the area of installation. The areas include: Admissions and Records, College of Education, Human Resources, Financial Aid, and Procurement
- In many areas files are scanned as image files not EDI, and the ability to make content searchable is lost.
- Components built into SY, such as graduate workflow, could be more extensively used.
- Document management needs to be re-examined in light of an enterprise system.
Help Desk Staffing

What:
- 2 Help Desk Staff
- Hybrid mode (Call – Desk side – Rollout) support

Why:
- Addresses full range of hours (7:30 AM to 10:00PM) and needed areas (Library) support
- Increased demand to support applications and platforms
- Change to enterprise support structure

Who’s Impacted:
- Campus Community

Help Desk Tickets Logged for 4/13-10/13

Total of 12,064 Tickets Logged in Last 6 Months

*Numbers do not include Rollout Program
Help Desk Tickets Closed for 4/13-10/13

Total of 9,482 Tickets Closed in Last 6 Months

*Numbers do not include Rollout Program

Questions?