

UW System FY16 Innovation Fund Project Report
Due on 11/23/2015

*(*Not to exceed two pages)*

Project Name: Retention and Enrollment Predictive Analytics Modeling	
Report Preparer: Lynsey Schwabrow	
Date: 11/19/2015	Report Interval: 60 90 120-Final
<p>1. Briefly recap project objectives. Have implementation tasks to date caused any meaningful adjustments to the project's original objectives?</p> <p>The project objective is to create a predictive data model utilizing new technology to forecast student population enrollment and retention trends. There have not been any implementation tasks that have caused any meaningful adjustments.</p>	
<p>2. What is the status of in-progress project tasks?</p> <p>Phase One: Acquire predictive modeling templates from <i>Rapid Insight</i>. (completed) Phase Two: Begin consultation sessions with <i>Rapid Insight</i>, identify useful campus data sources, determine if reliable data exists for required data elements. (Retention Model/completed) Phase Three: Plan for use of local data elements by documenting data definitions and sources. (Retention Model/completed) Phase Four: Customize <i>Rapid Insight QuickStart</i> Templates. Determine data element formats needing transformation. Discuss automation possibilities of data models and outputs. (in progress)</p>	
<p>3. Compare the current status of the project with regard to scope, schedule and cost with the original submission. Please also describe the cause for any significant variance from the original plan.</p> <p>The <i>Enrollment Modeling</i> and <i>Student Retention QuickStart</i> Templates (\$8,000) were purchased by the Institutional Research and Planning office too early in the fiscal year (March 2015) to apply the Innovation Fund towards their cost. In lieu of this, the Innovation Fund has been applied to the purchasing of two <i>Analytics</i> user (\$3,000) workstation licenses (which will be used to analyze the data provided by the templates) and the renewal (\$8,100) of 6 individual users licenses within three suites of <i>Veera</i> and <i>Analytics</i>(this will allow us to utilize all the <i>Rapid Insight</i> tools through 2017).</p>	

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	Original Proposal	Actual Status
Scope	The project will be completed in six phases throughout the 120-day period.	We are on target, completing the first 3 phases within 60 days.
Schedule	Phase One: (Duration: 1 week/7 days) Phase Two: (Duration: 1 week/7 days) Phase Three: (Duration: 1 week/7 days) Phase Four: (Duration: 1 month/30 days) • Phase Five: (Duration: 1 month/30 days) • Phase Six: (Duration: 1 month/30 days)	Phase One: Less than one week (4 days) Phase Two: Two weeks (14 days) Phase Three: Less than one week (3 days) Phase Four: Two and half weeks (17 days)
Cost	\$20,000	\$8,100 to date
<p>4. Risk Assessment</p> <p>a. Describe any significant new or anticipated risks to the project’s successful outcome with regard to scope, schedule or cost.</p> <p><i>Rapid Insight</i> has recently updated their analytical software. Users will need additional training to learn the tool’s layout, capabilities and functions.</p> <p>b. Describe the mitigation strategies to address these new or anticipated risks.</p> <p>We have already hosted two training workshops with Rapid Insight support staff. We plan on an additional training workshop as our project moves into <i>Phase Five: Demonstration of models and outputs, and training staff</i>.</p>		