

Alaska Commission on Postsecondary Education HELMS **FY2007 Request:** **\$95,169**
Imaging Enhancement **Reference No:** **41560**

AP/AL: Appropriation **Project Type:** Information Systems
Category: Education
Location: Statewide **Contact:** Diane Barrans
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-2113
Estimated Project Dates: 07/01/2006 - 06/30/2007

Brief Summary and Statement of Need:

This project will allow ACPE to implement an automated workflow and archival process for managing all paper correspondence and documents. This automation will allow ACPE to shorten response time and reduce staff effort in responding to borrowers' needs.

Funding:	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>Total</u>
P-Sec Rcpt	\$95,169						\$95,169
Total:	\$95,169	\$0	\$0	\$0	\$0	\$0	\$95,169

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

This new project will allow ACPE to capture and archive an image of all incoming borrower correspondence and loan-related paperwork. The captured image will immediately migrate to an automated workflow process creating workflow queue's which can be accessed on line without the need to move paper from desk to desk. The image will be available for staff to view on their pc desktops in the event the borrower needs further assistance. The image will be available for the life of the loan, greatly speeding up future research and review when needed. This process also replaces the need to create a microfiche document thereby reducing reliance on outdated equipment.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2006	FY 2007	
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number) ACPE Receipts-1106			95,169.00	
Federal Funds				
Total			95,169.00	

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This is not a new systems development project, but rather, it is an enhancement to existing software. The hardware, software, consulting services, or other items that will be purchased with this expenditure include:

Item	Cost	# needed	Extended cost
Capture Software			
Kofax Ascent Capture	\$995.00	1	\$995.00
Kofax Ascent Capture workstation	\$3,000.00	1	\$3,000.00
Kofax ReaLEASE Script for Share Point	\$4,330.00	1	\$4,330.00
MS SharePoint Portal Server			
MS Sharepoint Server License (5 CAL)	\$5,619.00	1	\$5,619.00
SharePoint Portal Server 2003 CAL	\$71.00	90	\$6,390.00
Other Required Software			
MS Windows Server 2003	\$500.00	1	\$500.00
MS SQL Server 2000	\$600.00	1	\$600.00
Uconnect (enterprise license)	\$25,000.00	1	\$25,000.00
Hardware			
Scanner	\$7,000.00	1	\$7,000.00
Kofax VRS Software, bundle	\$1,655.00	1	\$1,655.00
Kofax SCSI Cable	\$80.00	1	\$80.00
Professional Services			
Design and Assessment	\$125.00	80	\$10,000.00
Installation	\$125.00	240	\$30,000.00
Total Cost			\$95,169.00

Service to the public will measurably improve with implementation of this project because ACPE will be able to process the requests from the borrower in a more timely fashion. There are no anticipated out-year cost related to this project. If this project is not approved, continuing increases in volume are projected that will require additional staffing and associated costs in order to process incoming paperwork. Manual processing will continue, which means sustained risk of paperwork not being processed timely with all related negative impacts of poor customer service.