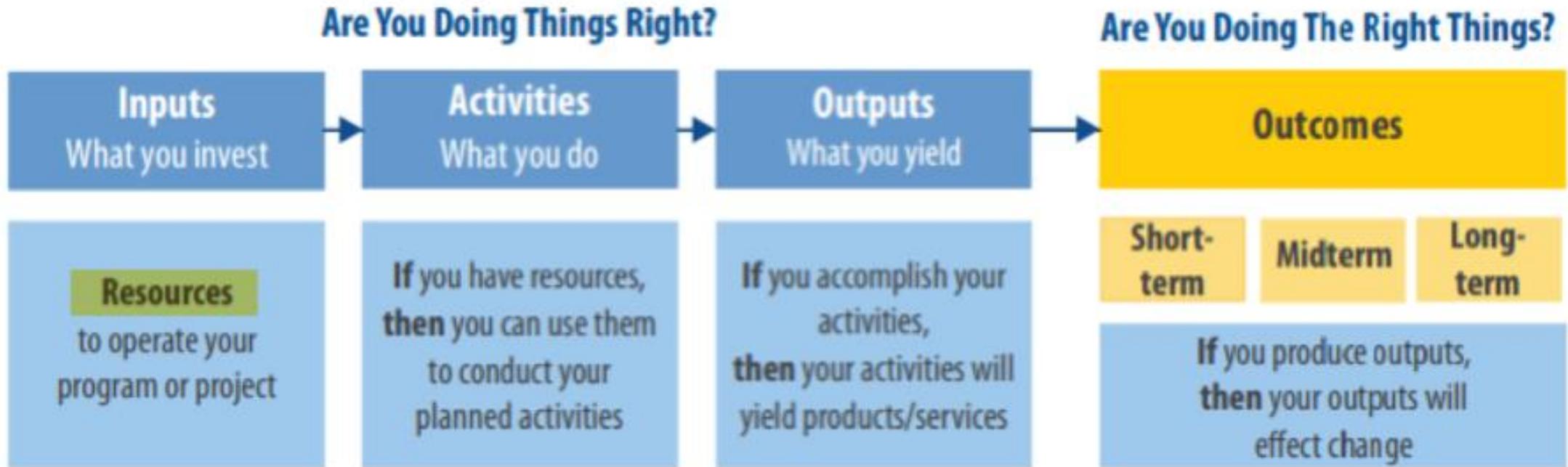


Education Data Systems

February 6, 2018
Public Education Appropriations Committee
2018 General Session

Operational Effectiveness

Strategic Planning



Source: <https://www2.gov.bc.ca>



USBE Requests

1- Restore \$700,000 from Teacher Licensure Fund

- Set to be swept into Uniform School Fund on June 30, 2018
- Will be used to update or replace CACTUS

2- \$5 million one-time funds for integration and bridging

Link or bridge LEA systems to UPEFS/UTREx/CACTUS

- Interface/System Redevelopment
 - Focus on common business vocabulary/data standards
 - Changes to LEA's and UBSE internal data exchange methods
 - Vital/critical component to meet ERP/BI future state

3- Total End to End System \$80 million+

Ongoing Activities

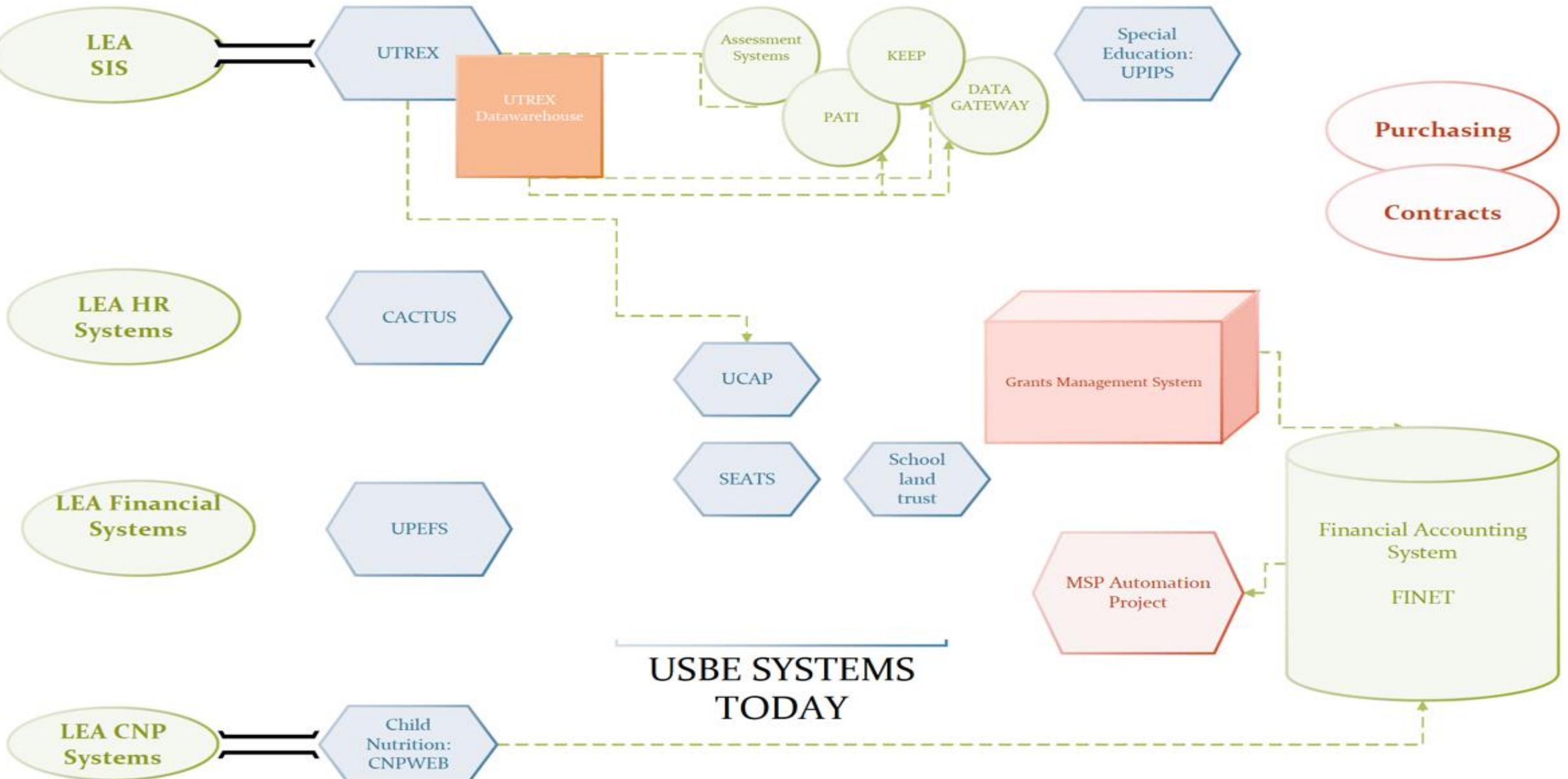
Legislature assisted USBE with \$4,431,300 one-time funds

- USBE BASE Decommission/Transition to FINET and Purchase of Grants Management System
 - \$3,400,000
- Purchasing and Contracting System
 - \$500,000
- Remaining funds of \$531,300

Current State

- 28 USBE Managed Systems
 - 22 USBE developed and sustained; 6 contractor developed and USBE sustained
 - Decades old systems
- Internal/External Interfaces
 - Large percentage rely on antiquated interface methods/manual user input
- Perceived Information Assurance (IA) shortfalls
- Systems Capability Redundancies - multiple LEA data entry points
 - Impacts LEA systems usability and tasker responses
- Resourcing Challenges
 - Need technology to meet USBE and stakeholder needs

Current State



Near Term Requirements

1) CACTUS requires a technical refresh. Estimated cost to retrofit or replace is \$1.3-\$3.0 million

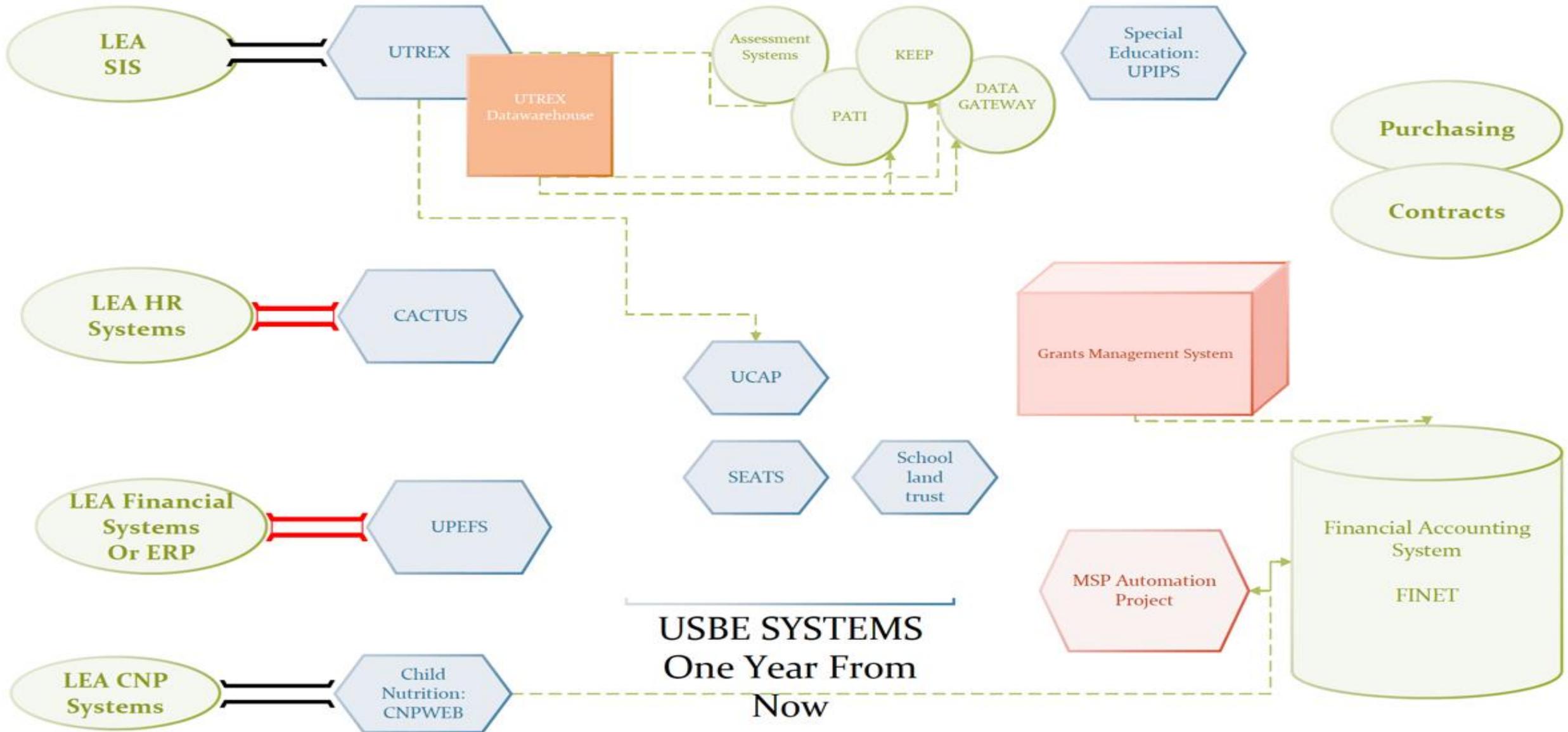
- Board has set aside \$1.5 million in licensing fees
- \$531,000 from legislative funds
- Restore the \$700,000 from licensing fund

NEED \$269,000

2) Build bridges to create pathways to business intelligence

- Bridge UPEFS to LEA systems = school level reporting and LEA fiscal data
- Sustain UTREx
- Estimating costs of \$5 million

1 Year From Now



Request for LEA Systems Data Results

- LEAs were sent a request for information (RFI)
 - 29 of 41 districts responded
 - 25 of 112 charter schools responded
 - LEAs reported implementation costs of \$21.5 million
 - Annual maintenance costs of \$3.9 million
- USBE estimates approximately \$80 million to implement an end-to-end system Statewide with multiple components (financial, HR, procurement, SIS)
- Placing all LEAs in a multi-component resource planning system is cost, time, and effort prohibitive
- 72+ Unique LEA systems
 - Many without conventional automated interfaces with USBE systems
 - Impacts student, educator, course, and financial management data collections and analysis operations

Future State

