

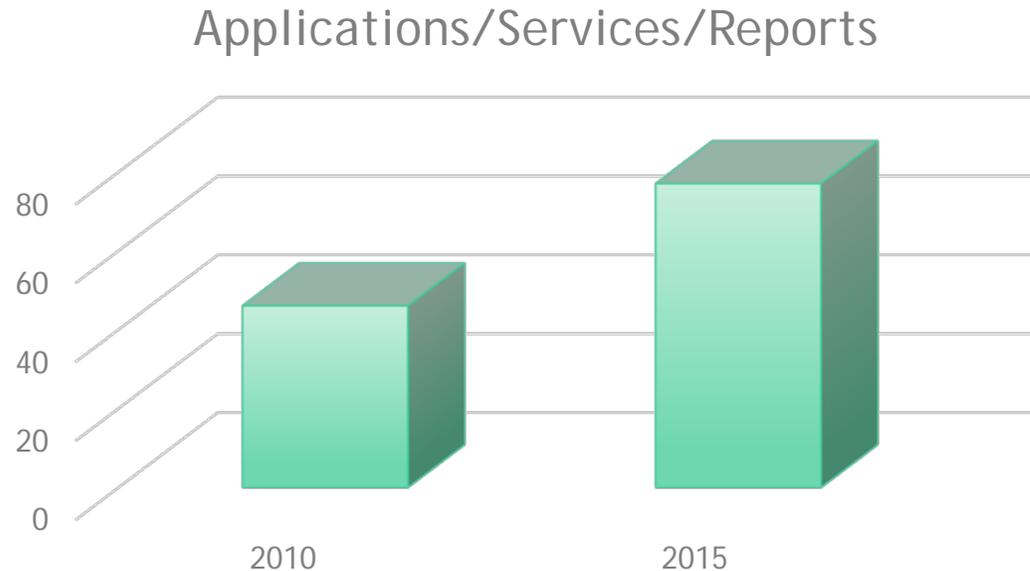
# USOE INFORMATION TECHNOLOGY

Our mission is to develop and provide cost-effective, broadly based, highly functional information technology services for Utah's public school districts and charter schools, the Utah State Office of Education (USOE), and the Utah State Office of Rehabilitation (USOR). These include:

- Assuring equity among users.
- Implementing cost-effective practices.
- Minimizing duplicative hardware, software, and development.
- Promoting cooperative development and resource sharing in accord with the strategic plan.

# APPLICATIONS/SERVICES/REPORTS

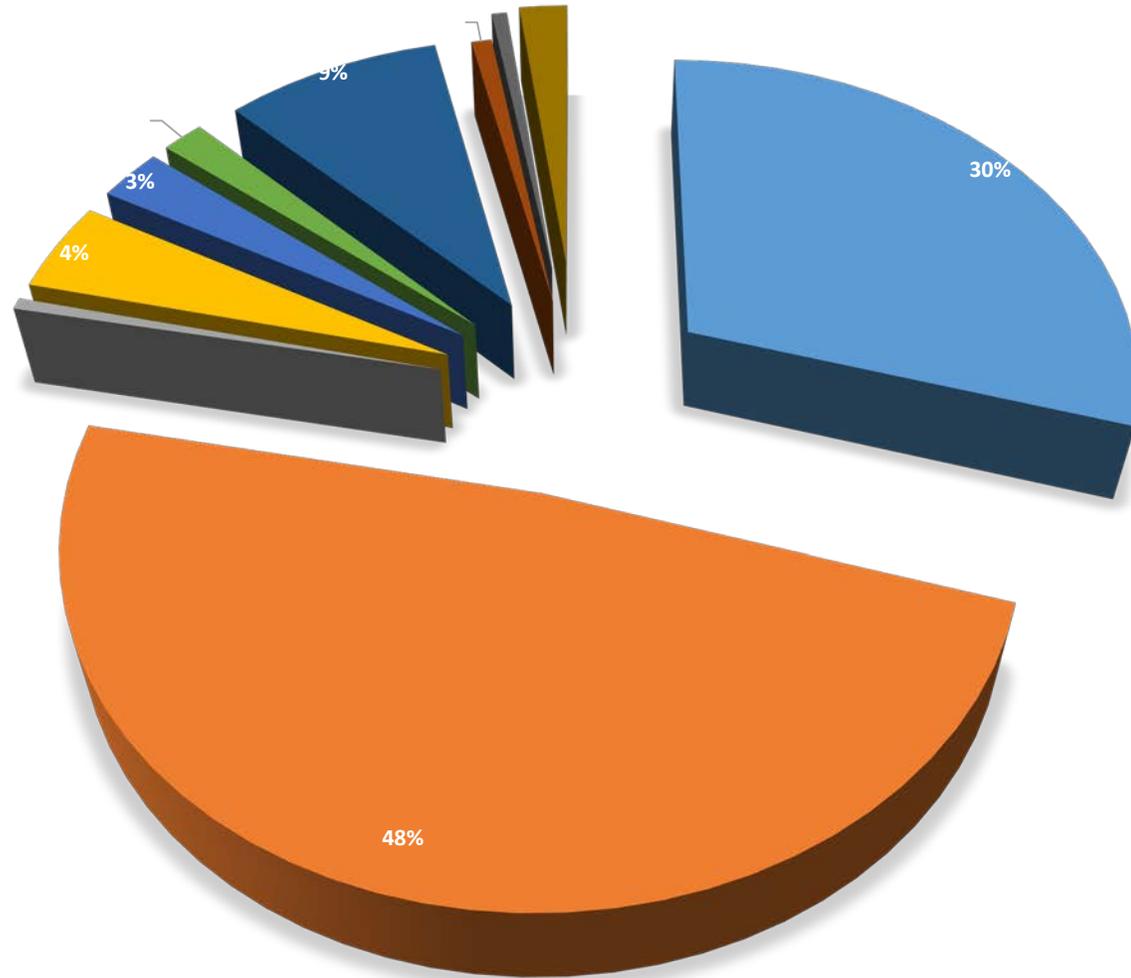
- ▶ Approximately 46 applications, services, and reports were managed in 2010.
- ▶ Approximately 77 applications, services, and reports are being managed in 2015.



- ▶ Applications, services and reports continuing from 2010 to 2015 experienced growth in development, maintenance, data collected, reports required, and support required.
- ▶ The next slide shows the applications, services, and reports color-coded; 2010-2015 or current, 2010 only, or added since 2010.

|   |  |   |  |   |  |
|---|--|---|--|---|--|
| FIS   | Data Warehouse (Education)   | RIMS/AIMS – Recommended Instructional Materials System/Automated Instructional Materials System | Automated C-20 Awarded Funds Approval  | SEATS - SOEP Enrollment, Approval and Tracking System (Under Development) | Wireless BYOD (Bring Your Own Device)    |
| Clearinghouse   | Data Warehouse (Financial)   | Security – Desktop, Network, Server   | AWARE  | SOAR - Student Outcome Accountability Report                              | Automated Grant Award                    |
| LAN Desk  | StatedW Download   | SERF – State Education Research File  | CACTUStoBASE   | SOEP – Statewide Online Education Program (ZOHO)                          | Automated Travel Approval Process        |
| UPASS   | EDFacts  | SharePoint  | Centralized Faxing   | Software Approval and Licensing   | Automated C-7 Expenditure Approval       |
| UTOS - Utah Test Ordering System  | E-mail   | SSID - Statewide Student Identifier   | Check-out Laptops  | TSSP - Teacher Salary Supplement Program                                  | Automated P-2 Position Authorization     |
| Assessment system   | EIPTTS/TEDI – Transition from Early Intervention Data Information System | UCA/DMI Tracker – Utah Consolidated Application/Desktop Monitoring Instrument Tracker           | CRDC – Civil Rights Data Collection  | VOIP (Voice Over IP-phone system)   | Automated C-12 Employment Change         |
| ActiveUsers   | HMBUpload  | UPEFS – Utah Public Education Financial System (aka DataMart)                                   | CTE Survey   | University Recommends   | DCPS – Disability Case Processing System |
| Application Training  | IRIS – Integrated Rehabilitation Information System                      | UI - Utah Interactive   | KACE   | UCAP -Utah Charter Access Point   | Employee Security Training               |
| Aspire  | IRISUPT  | UTIPS – Utah Testing Item Pool System   | MSP - Minimum School Program Under development   | UPIPS – Utah Program Improvement Planning System                          |  |
| BASE - Budget and Accountability System for Education                             | IRIStoBASE   | UTopia - Utah Online Performance Information for Adult Education                                | ORS – Online Reporting Services  | UDA - Utah Data Alliance  |  |
| C-8   | MAPS – Migrant Assessment Performance System                             | USOE Website  | PACE/UCAS – Prepare, Access, Complete, Economic Success/Utah Comprehensive Accountability System | UTREx - Utah eTranscript and Record Exchange                              |  |
| CACTUS - Comprehensive Administration of Credentials for Teachers in Utah Schools | Media Services   | Web Services  | Precision Exams  | Good-Email encryption/protection for mobile devices                       |  |
| CNPweb - Child Nutrition Program Web Application                                  | MOVEit Secure Site   | Wireless  | PFC Security   | TRAPS - Advanced Malware prevention                                       |  |
| CSSCAPES – Carson Smith Scholarship Computerized Application for Private Schools  | On-Track   | YEWS – Year-End Web Survey  | School Trust Lands   | Redgate SQL Monitoring  |  |
| Data Gateway (COGNOS in 2010)   | PATI – Program Approval for Technology Instruction                       | AYP   | SAGE – Student Assessment of Growth And Excellence   | Cisco ISE   |  |

## Approved Budgets FY 16



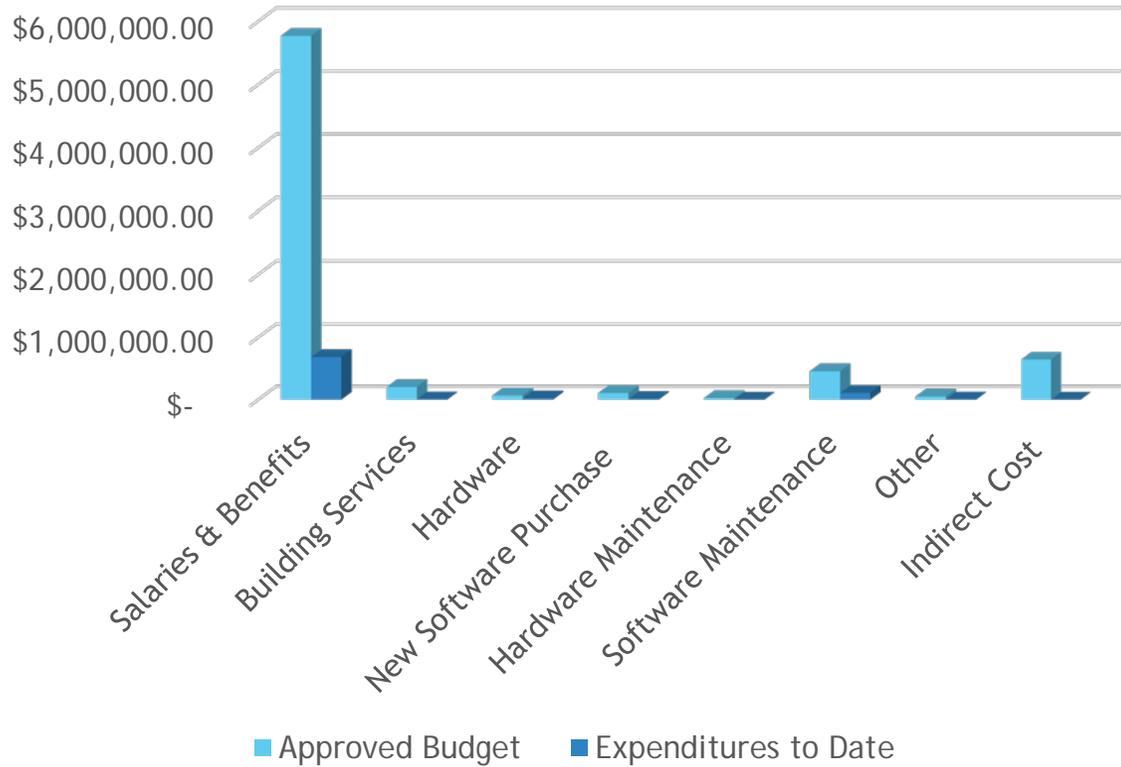
- Indirect Cost Pool (0102 T876)
- IT State Funding (0443 T016 project 11)
- IT State Funding SB59 (0443 T016 project 15)
- IT State Funding Mineral Lease (0443 T046 project 11)
- Risk Mitigation Funding (0443 T016 project 12)
- State Assessment Federal Funds (0443 T765 project 11)
- State Assessment Federal Funds (0443 T766 project 11)
- TA55 State Carryover (0443 TA55 project 11)
- Studio State Funding (0444 T016 project 10)
- Studio Mineral Lease Funding (0444 T046 project 10)

## IT and Studio Funding Sources

## Approved Budget FY 16

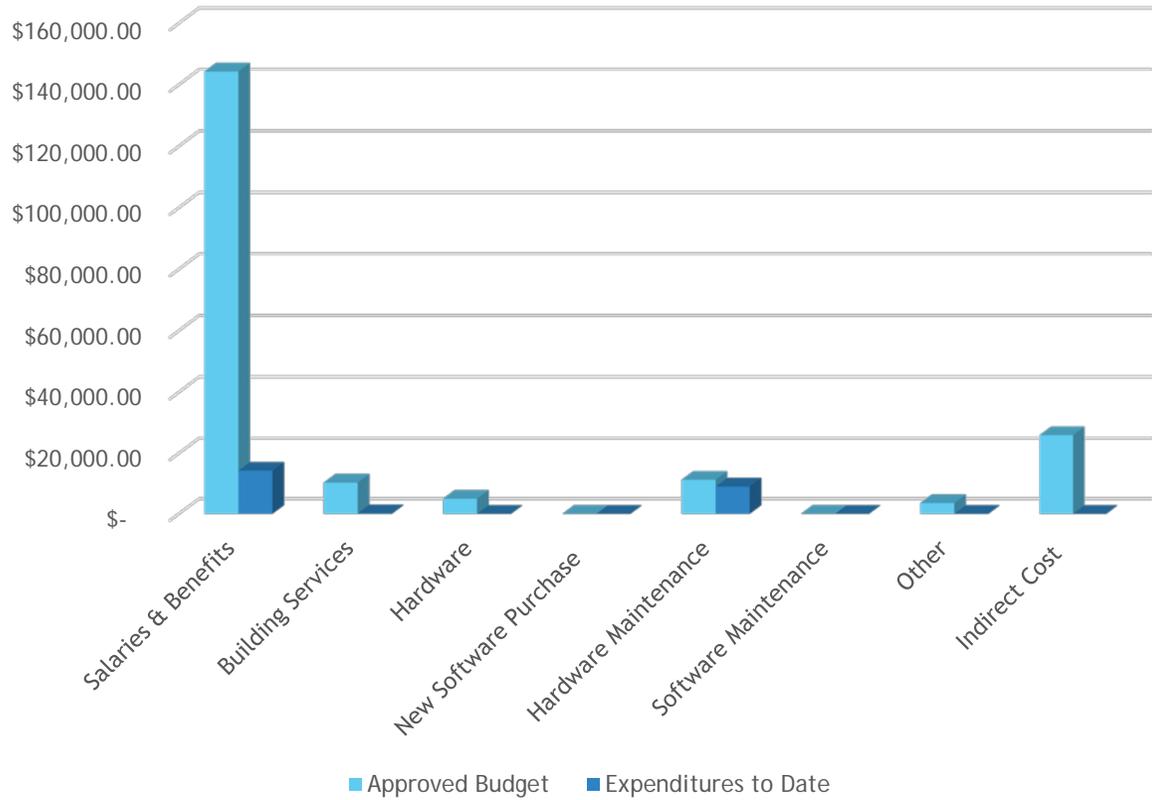
|   |                 |
|---|-----------------|
| Indirect Cost Pool (0102 T876)                        | \$ 2,235,472.00 |
| IT State Funding (0443 T016 project 11)               | \$ 3,641,000.00 |
| IT State Funding SB59 (0443 T016 project 15)          | \$ 40,800.00    |
| IT State Funding Mineral Lease (0443 T046 project 11) | \$ 333,400.00   |
| Risk Mitigation Funding (0443 T016 project 12)        | \$ 200,000.00   |
| State Assessment Federal Funds (0443 T765 project 11) | \$ 130,430.00   |
| State Assessment Federal Funds (0443 T766 project 11) | \$ 676,000.00   |
| TA55 State Carryover (0443 TA55 project 11)           | \$ 63,858.00    |
| Studio State Funding (0444 T016 project 10)           | \$ 48,100.00    |
| Studio Mineral Lease Funding (0444 T046 project 10)   | \$ 152,420.00   |

### FY 16 IT Budget



| <b>IT Budgets (excluding Studio)<br/>Areas of Expenditures</b> | <b>Approved Budget</b> | <b>Expenditures to Date</b> |
|--|------------------------|-----------------------------|
| Salaries & Benefits  | \$5,769,865.79         | \$683,370.43                |
| Building Services  | \$202,672.00           | \$4,132.29                  |
| Hardware   | \$67,200.00            | \$20,644.09                 |
| New Software Purchase  | \$107,000.00           | \$9,906.70                  |
| Hardware Maintenance   | \$25,000.00            | \$54.71                     |
| Software Maintenance   | \$455,517.00           | \$106,399.07                |
| Other  | \$50,229.00            | \$2,166.22                  |
| Indirect Cost  | \$643,476.21           | \$-                         |

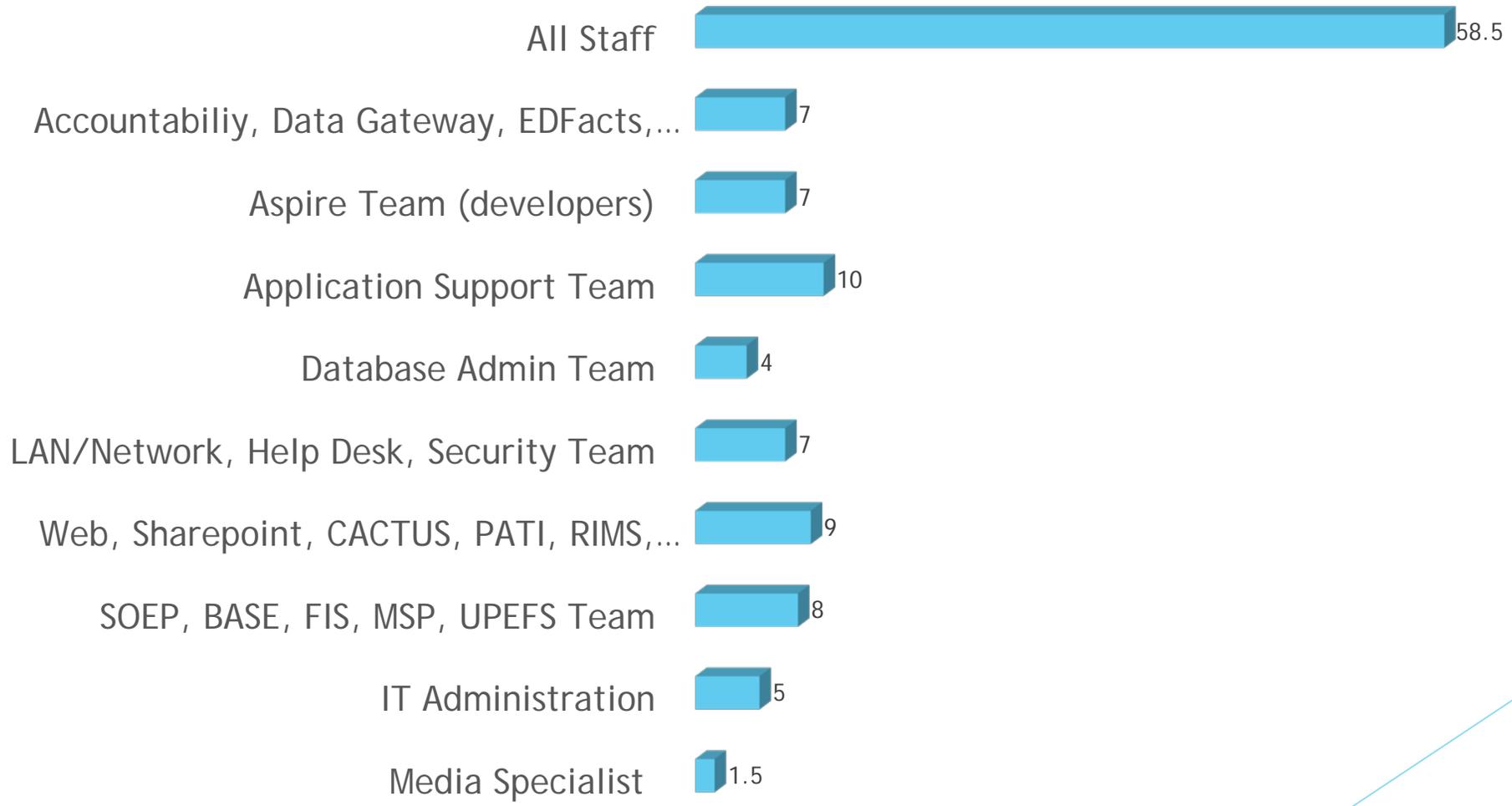
FY 16 Studio Budget



| Studio Budgets Areas of Expenditures | Approved Budget | Expenditures to Date |
|--------------------------------------|-----------------|----------------------|
| Salaries & Benefits                  | \$144,301.00    | \$14,252.86          |
| Building Services                    | \$10,308.00     | \$176.67             |
| Hardware                             | \$5,000.00      | \$ -                 |
| New Software Purchase                | \$ -            | \$ -                 |
| Hardware Maintenance                 | \$11,241.00     | \$9,017.90           |
| Software Maintenance                 | \$ -            | \$ -                 |
| Other                                | \$3,559.00      | \$ -                 |
| Indirect Cost                        | \$25,974.00     | \$ -                 |



# IT STAFF



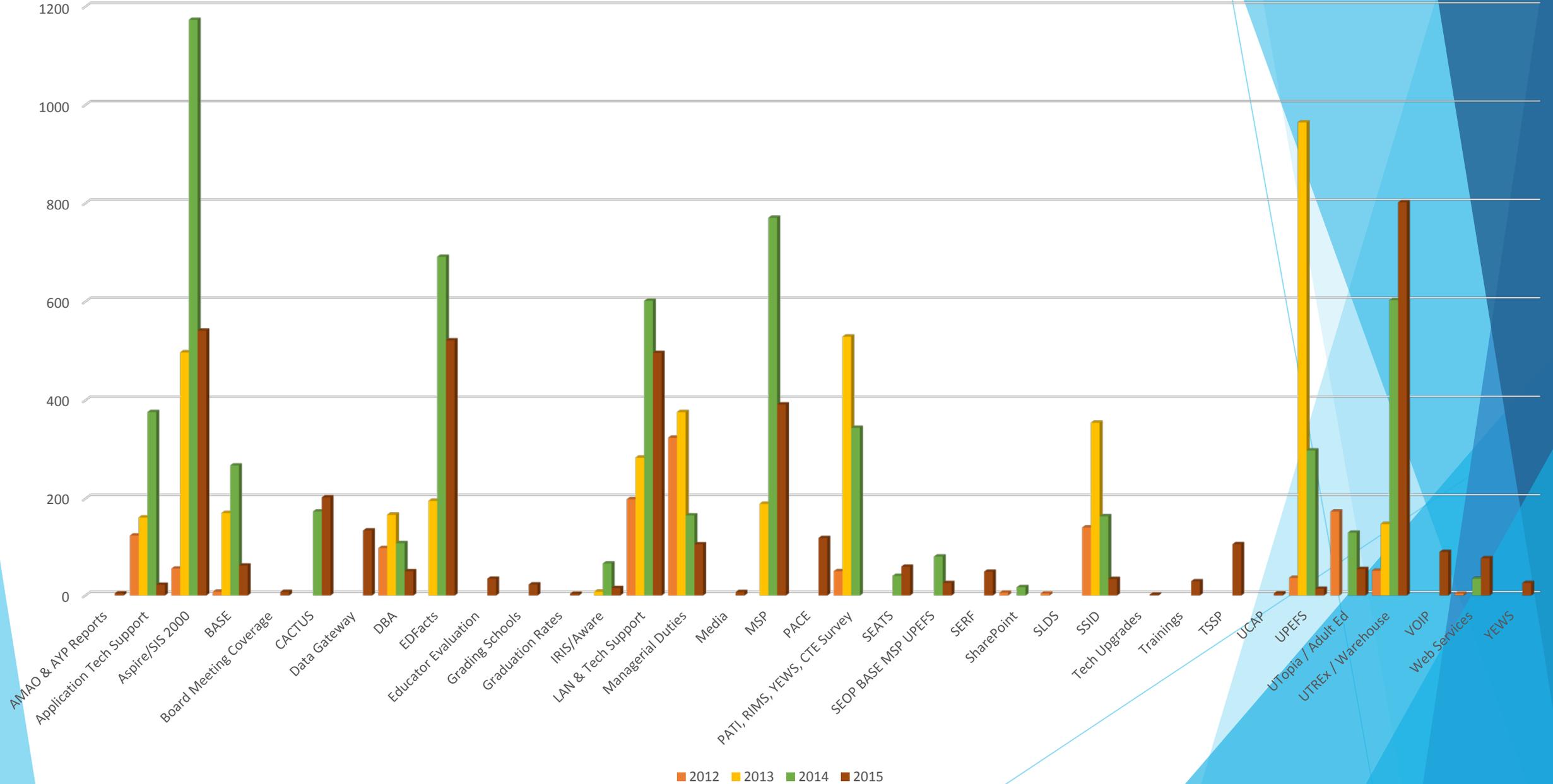
# Overtime Comparison - FY12, 13, 14, 15

|      | 2012   | 2013    | 2014    | 2015    |
|------|--------|---------|---------|---------|
| July | 143.25 | 169.13  | 419.64  | 478.39  |
| Aug  | 223.5  | 296.77  | 778.89  | 319.77  |
| Sept | 67.63  | 250.53  | 481.77  | 315.25  |
| Oct  | 130.77 | 417.01  | 384.77  | 357.75  |
| Nov  | 91     | 323.81  | 571.78  | 399.25  |
| Dec  | 27.76  | 172.5   | 329.78  | 336.75  |
| Jan  | 41     | 247.25  | 515.13  | 379.25  |
| Feb  | 57.01  | 265.75  | 505.01  | 299.64  |
| Mar  | 91.25  | 444.25  | 425.65  | 210.82  |
| Apr  | 165.76 | 311.64  | 536.92  | 166.5   |
| May  | 112.76 | 422.51  | 528.66  | 307.26  |
| June | 140.51 | 725.39  | 632.27  | 555.71  |
|      | 1292.2 | 4046.54 | 6110.27 | 4126.34 |

Overtime has increased over the years due to **new applications and projects** being added to the IT workload and the **high turnover rate** experienced between FY13 and 14.

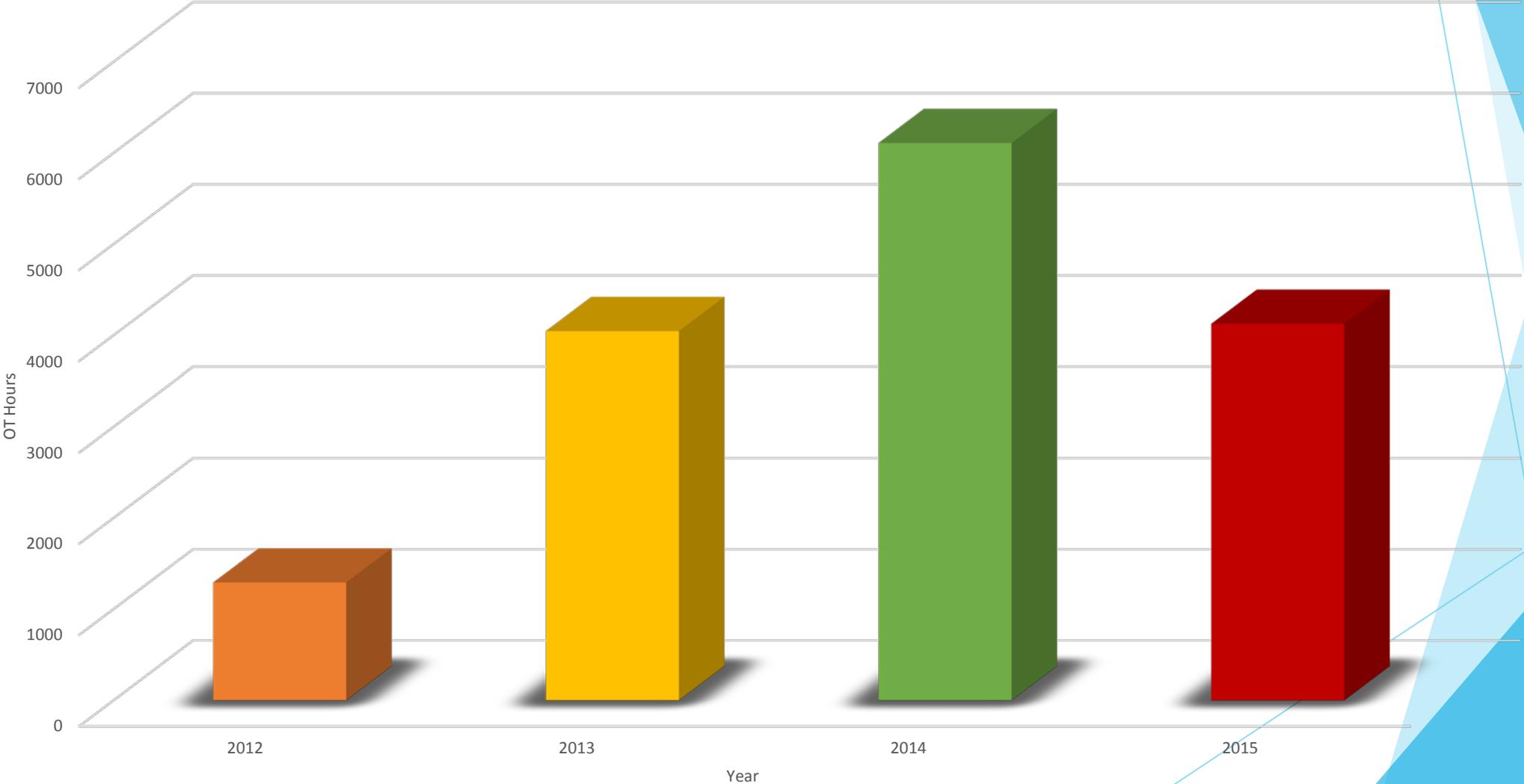
IT Personnel lost;  
 156 comp hours in calendar year 2012,  
 241 comp hours in calendar year 2013, and  
 120 comp hours in calendar year 2014.

# IT Overtime Hours Yearly by Project



# Overtime Comparison - FY12, 13, 14, 15

IT Overtime Hours by Year



# Area of Expenditure Object Codes

Building Services = 6115,6116,6126,6132,6149,6161,6171, 6300, 6500

Other = 6136,6137,6181,6182,6185,6186,6188,6189,6263,6269,6274,6276,6286,6299,6001,6002,  
6003,6005,6006,6007,6052,6053,6055,6056,6057

Hardware = 6467,6469,6470,6471

New Software = 6468,6472,6473,6616

Hardware Maintenance =6580, 6582,6228

Software Maintenance = 6595