

Business Analytics **Forum**

See The Future Of Decision Making

3 • 5th 2010

Gold Coast Convention and Exhibition Centre Queensland, Australia



Cognos Topping the Class at Qld Catholic Education Commission (QCEC)

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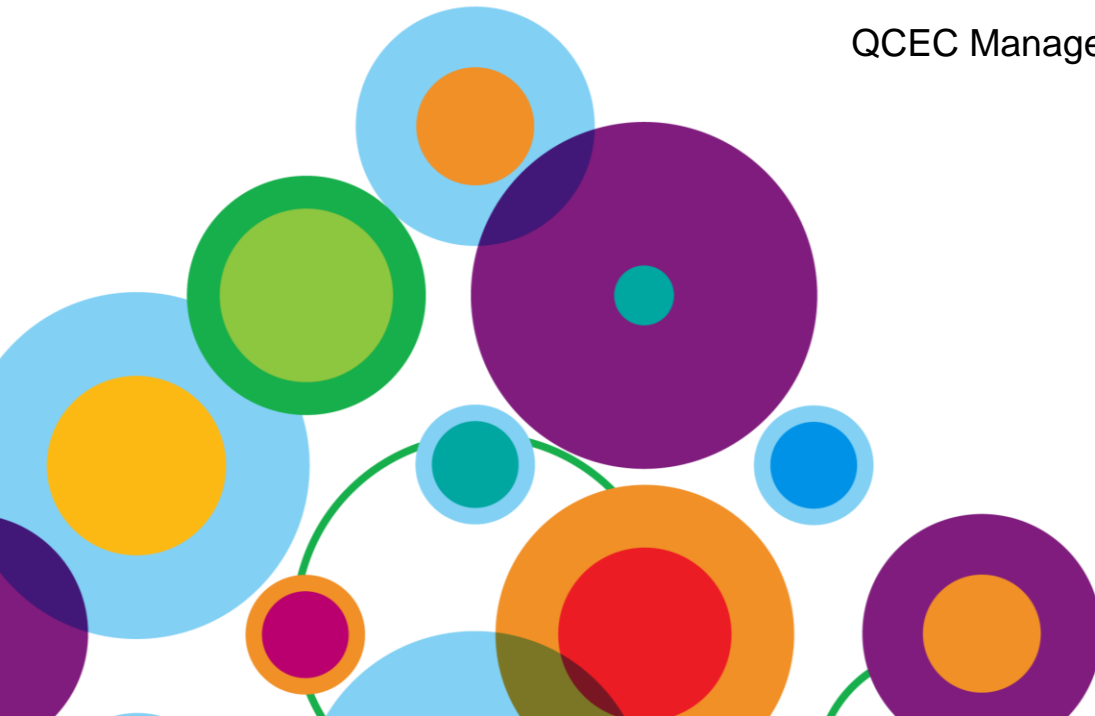
QCEC Manager - ICT Planning and Information Services

Julie Hunt

QCEC Lead Analyst

Shane Morgan

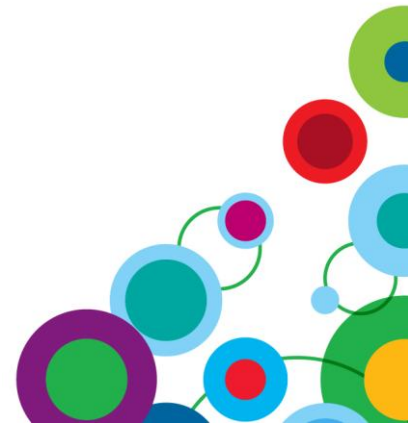
Bistech Sales Director





Disclaimer of Endorsement

The views and opinions expressed in this presentation are those of the presenters and do not necessarily reflect the views of the Queensland Catholic Education Commission (QCEC).



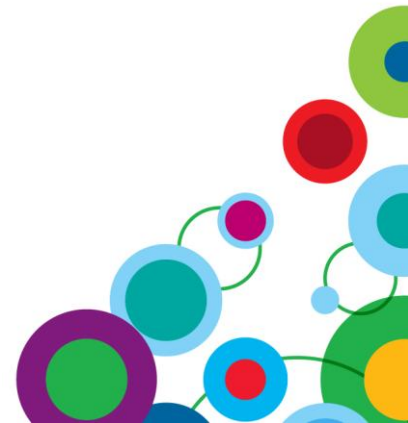
A Quick Show of Hands



A Little History

The Establishment of State Aid

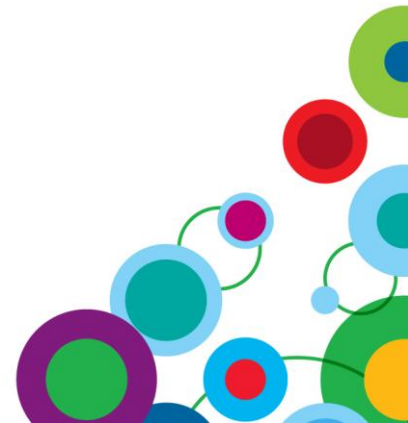
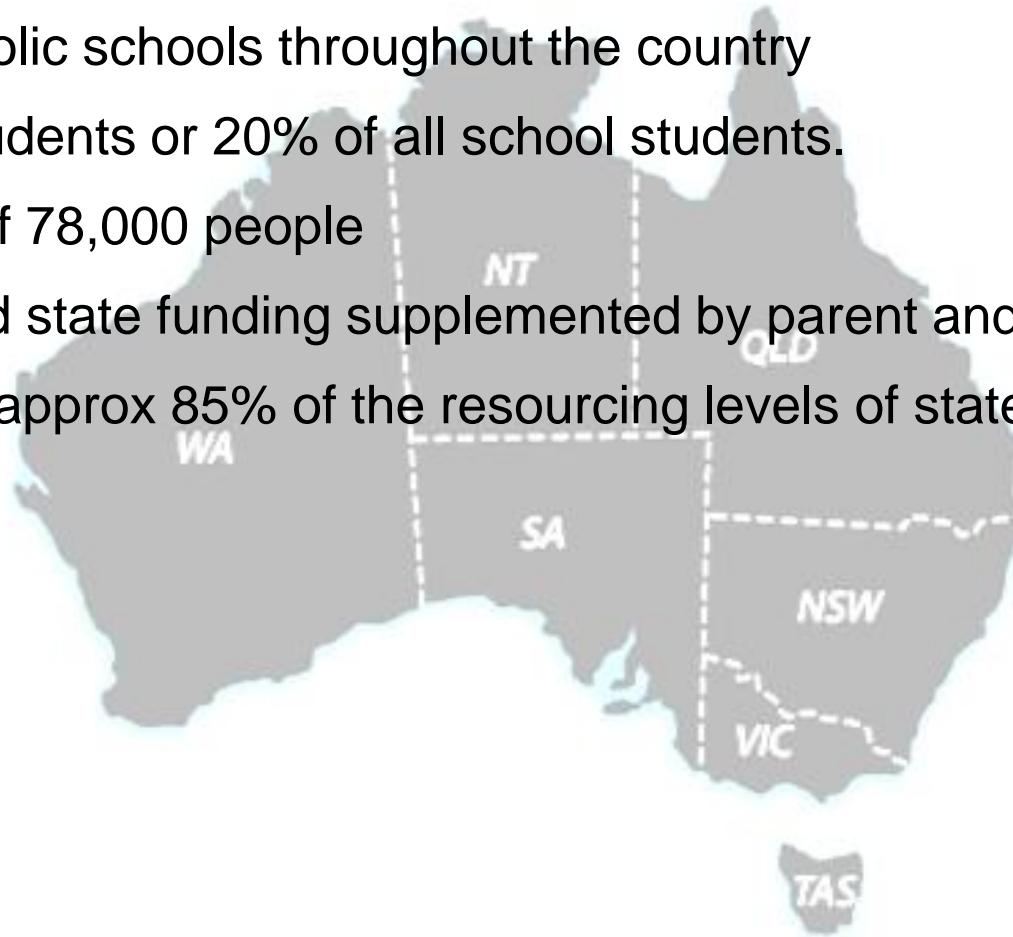
- 1960's Catholic education system under strain
- No Government funding
- Costly maintenance & upkeep of schools
- Protest at Lady of Mercy College in Goulburn



Catholic Education Statistics

Catholic Education across Australia

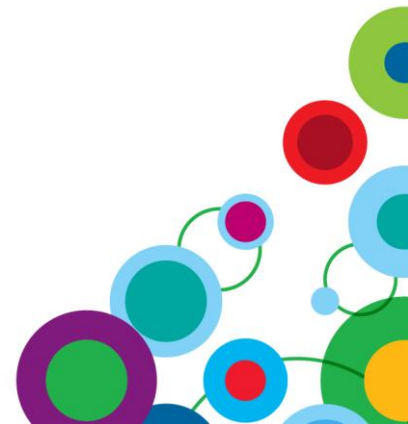
- 1,700 Catholic schools throughout the country
- 704,000 students or 20% of all school students.
- Employer of 78,000 people
- Federal and state funding supplemented by parent and parish fees
- Operate at approx 85% of the resourcing levels of state schools



Catholic Education Statistics

Catholic Education in Queensland

- 132,000 or 18% of students at Catholic schools
- 288 Catholic school communities across the state
- Consistent year on year student growth of 3% per annum
- 15,000 teachers and staff across Queensland



Queensland Catholic Education Commission

What does QCEC do?

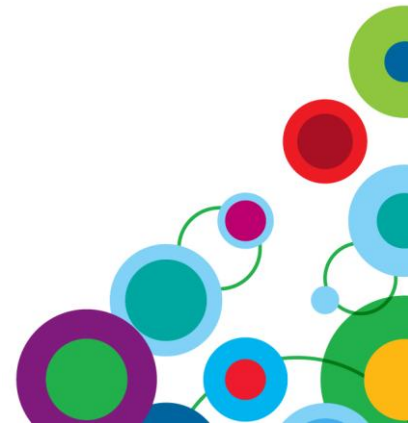
- Lobby government
- Administer Funding
- Liaise with National body (NCEC)
- Foster collaboration amongst Catholic schools
- Administer programs and initiatives



Queensland Catholic Education Commission

What does QCEC do?

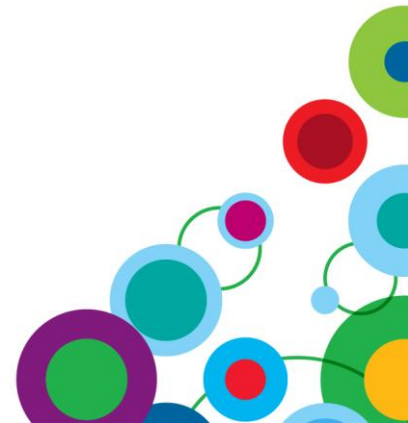
- **Research, Collect and Manage** relevant statistical, financial and educational information



Queensland Catholic Education Commission

What does QCEC do?

- **Research, Collect and Manage relevant statistical, financial and educational information**
 - Analyse enrolment growth patterns to aid planning
 - Analyse financial data to understand school spending
 - Analyse Capital programs & works to determine Capital funding



Queensland Catholic Education Commission

What does QCEC do?

- **Research, Collect and Manage** relevant statistical, financial and educational information
 - Administer programs and initiatives



The BI Journey

BI Roadmap

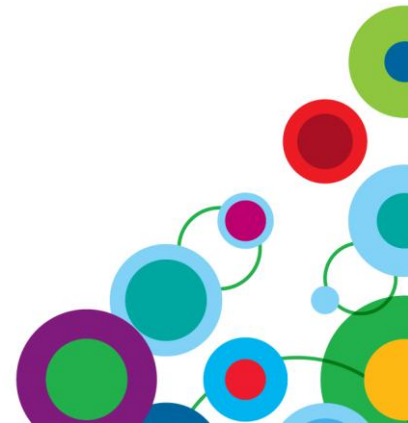
- Vision and strategy for what you are seeking to achieve
- Documented plan defining key initiatives and implementation phases
- Benefits of a BI Roadmap;
 - evolving process
 - organisational input
 - sets expectations
 - identifies “quick-wins”
 - aids in defining priorities
 - implementation framework
 - clear governance model



QCEC's BI Journey

Key limitations prior to the BI Journey commenced

- Prior to implementing a BI solution QCEC experienced
 - Limited integration of information held in multiple source systems
 - Impacted performance from reporting on live transactional systems
 - Heavily dependent on IT compiling information and writing reports
 - Limited ability to analyse information through OLAP technologies

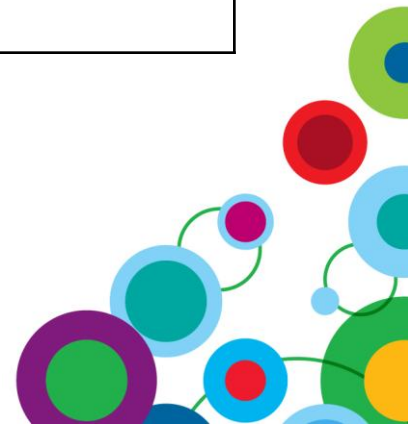


QCEC's BI Journey

The BI Roadmap

- Multi phase project with a Data Warehouse at the core

Phase #	Deliverable Summary
1	Staff and Student Statistic Analysis
2	Establish Data Warehouse Core
3	Financial Questionnaire
4	Transaction Ledger and Capital Funding
5	Transport Assistance Scheme
6	External Deployment / QCEC Data Collections
7	School-based Apprenticeships and Traineeships (SATS)
8	Automated Funding Model

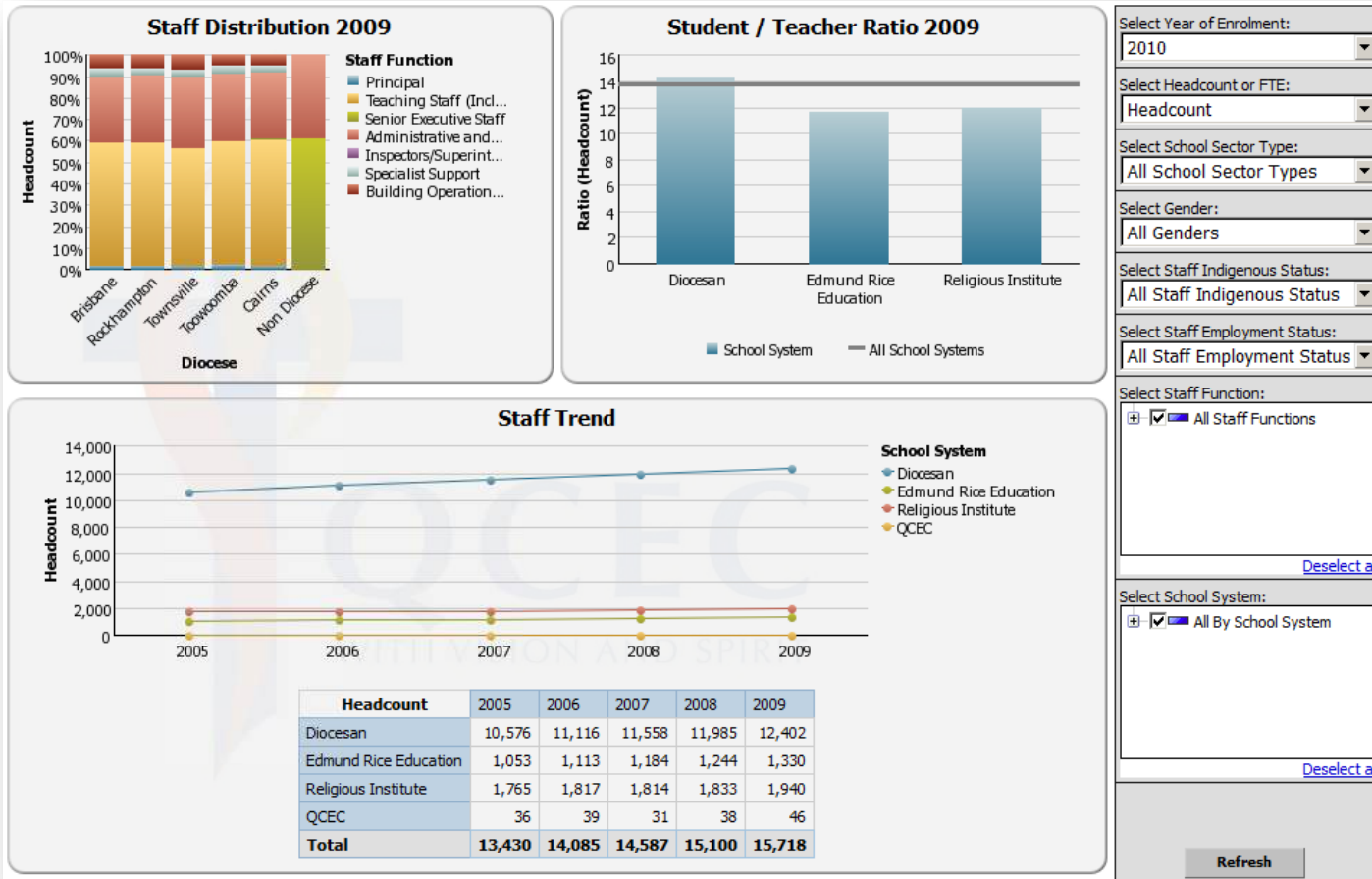




QCEC's BI Journey

Phase 1 (completed)

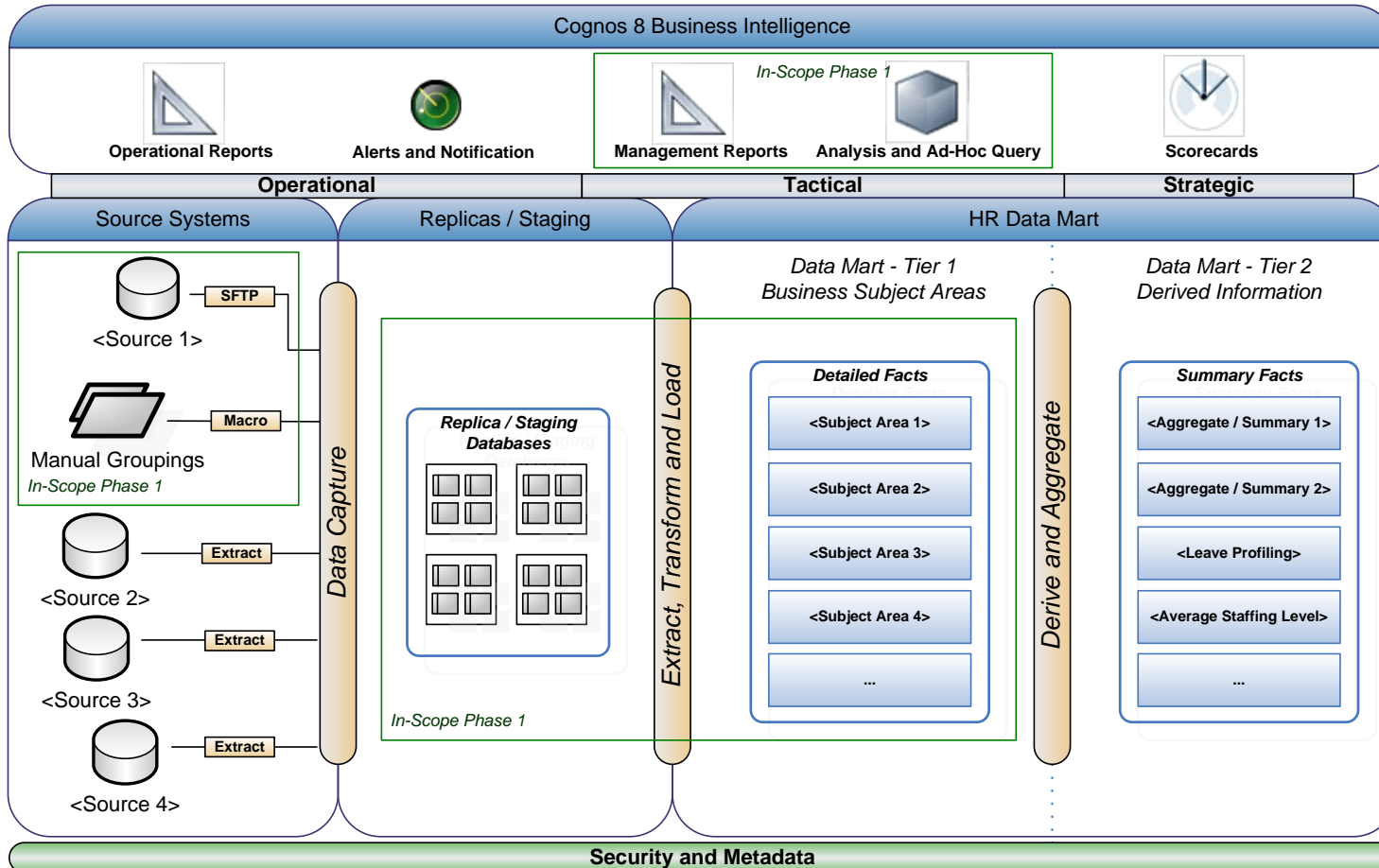
- Staff and Student Statistic Analysis



QCEC's BI Journey

Phase 2 (completed)

- Establish Data Warehouse Core





QCEC's BI Journey

Phase 3 (completed)

- Financial Questionnaire

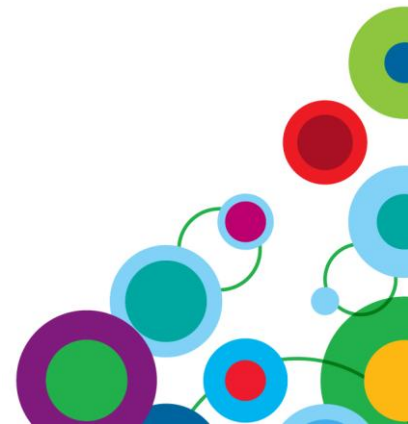
DEEWR Number: 460	
Name:	
Location Address:	
GOODS AND SERVICES TAX (GST) SHOULD NOT BE REPORTED IN THE FQ	
ITEM	DESCRIPTION (Please complete all information shown below)
General Accounting Information	
GI.010	Is the Auditor's Report for your school's financial statements available?
GI.011	Has the Auditor's Report been sent to the System/Diocesan Office? (systemic schools only)
GI.060	Cash Please indicate the accounting system used by your school
GI.070	Please insert the date which marks the end of the school's financial year
Refer to the instructions relating to these items	In respect of 2004, did the school receive any: Funding of services 'in kind' from other bodies (excluding System Offices) and/or Capital equipment, land, building and improvements not directly purchased by the school, but not restricted to any of the following: Foundations Trusts (Other) Incorporated or Unincorporated Associations Other Non-commercial Associations Commercial Enterprises Individuals
	GI.100 (a) for recurrent purposes <input type="checkbox"/> YES Show value in item RI.053 <input type="checkbox"/> NO
GI.105 (b) for capital purposes <input type="checkbox"/> YES Show value in item CI.105 <input type="checkbox"/> NO	
Note: Do not report amounts in RI.053 or CI.105 which have already been included elsewhere in the questionnaire. Do not include minor parental contributions of goods and service.	
Boarding Schools Only	
GI.110	Are separate accounts maintained for boarding school activities? <input type="checkbox"/> YES <input type="checkbox"/> NO
GI.115	Has the Apportionment method been used to allocate expenditure in any of the items RE.060B, RE.145B and RE.195B? <input type="checkbox"/> YES <input type="checkbox"/> NO
YEAR 1 MINUS 2	
FTE	Note: This section should be completed by schools who operate a Year 1 minus 2 programme and CANNOT separately identify all the Year 1 minus 2 income and expenditure
GI.120	Number of Year 1 minus 2 students
GI.125	Number of Primary students as at 2004 Census (exclude Year 1 minus 2, include Year 1 minus 1 students)



QCEC's BI Journey

Phase 4 (current phase)

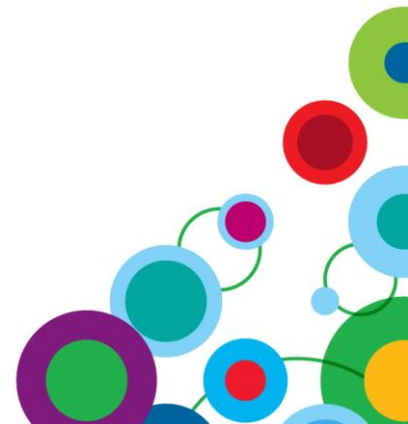
- Transaction Ledger and Capital Funding



The BI Journey

Phase 5 (to be commenced)

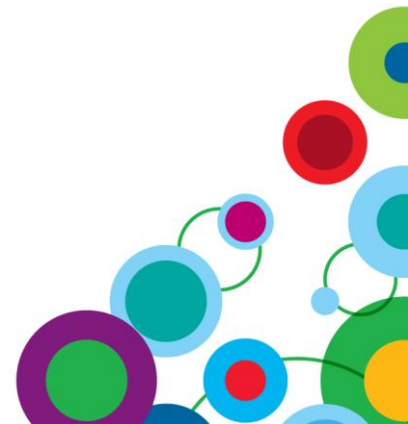
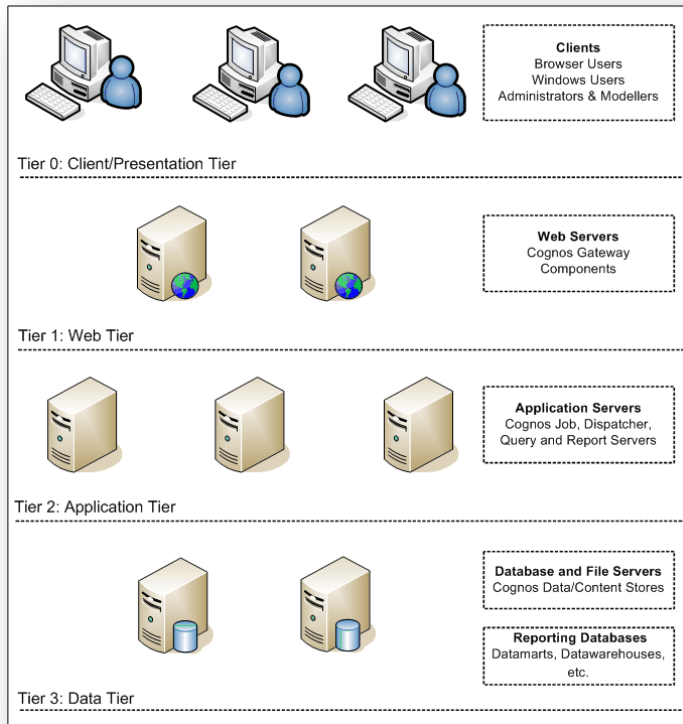
- Transport Assistance Scheme



The BI Journey

Phase 6 (to be commenced)

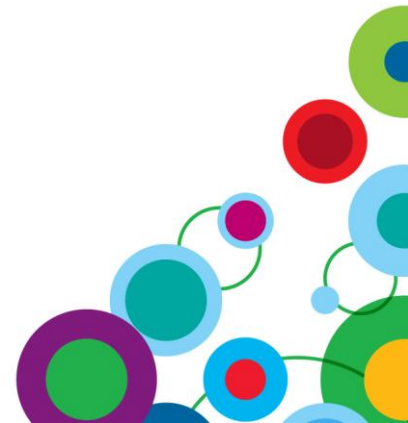
- QCEC Data Collections / External Deployment



The BI Journey

Phase 7 (to be commenced)

- School-based Apprenticeships and Traineeships (SATS)





The BI Journey

Phase 8 (to be commenced)

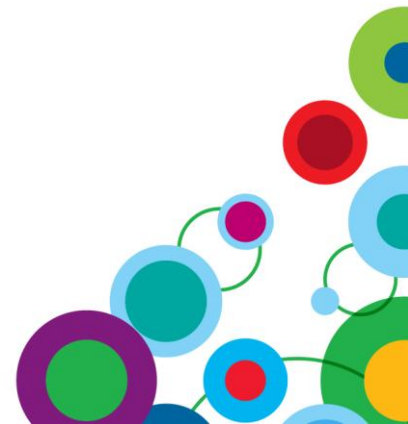
- Automated Funding Model = Cognos TM1?

Example of HideTabBar parameter set to false

	Actual	Argentina	S Series 2.0 L Sedan		
		month			
account1		1 Quarter	Jan	Feb	Mar
Price		27912.220154839	27390.82	28205.5	28061.42
Units		775	227	254	294
Sales		21631.97062	6217.71614	7164.197	8250.05748

Example of HideTabBar parameter set to true

	Argentina	S Series 2.0 L Sedan		
	month			
account1	1 Quarter	Jan	Feb	Mar
Price	27912.220154839	27390.82	28205.5	28061.42
Units	775	227	254	294
Sales	21631.97062	6217.71614	7164.197	8250.05748
Variable Costs	9064.377	2630.76	2999.222	3434.395

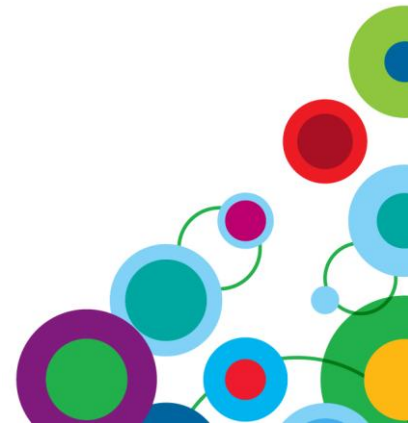




The BI Journey

The Benefits and Business Value Realised

- Huge Time Savings
- Quick time to market / response time
- Ability to now easily analyse and compare data
- Starting to discover unrealised opportunities
- Relinquished reliance on IT for reporting and analysis
- Business taking ownership of data



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QUESTIONS

FAIL

PASS

