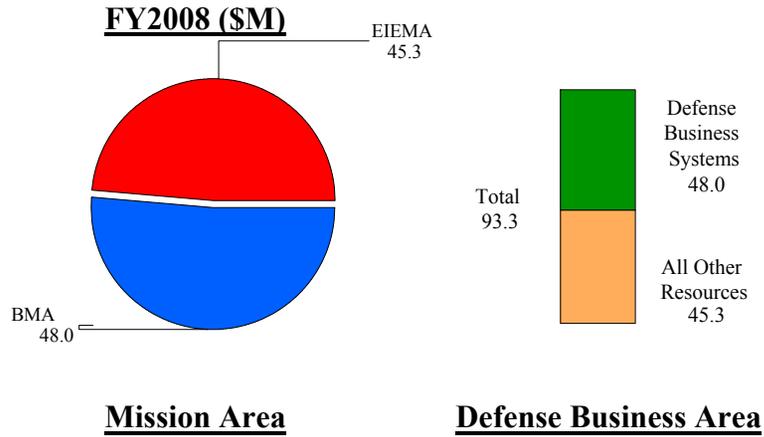


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FY07/08PB Comparison (\$M)

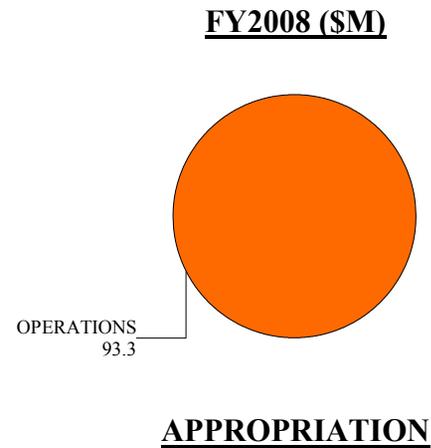
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2007:	\$ 83.0	\$ 85.0	\$ 87.1
PB FY2008:	\$ 91.1	\$ 93.3	\$ 95.4
Delta:	\$ 8.1	\$ 8.3	\$ 8.2

Explain:
Refer to 'Significant Changes' section of the Overview

FY07 to FY08 Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>Delta</u>
PB FY2008:	\$ 91.1	\$ 93.3	\$ 2.2

Explain:
Delta reflects normal inflation.



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Executive Summary

DoD Dependents Education IT Support and Major Initiatives (6478 C&CI)

A. Ongoing Initiatives – The Department of Defense Education Activity (DoDEA) Technology Plan contains the following six components: (1) The curriculum courseware plan fully incorporates the use of technology into the design, development, delivery, and assessment of instruction to ensure students active participation in complex, meaningful tasks so that they will become confident and proficient in using technology. (2) The competency plan which provides all educators with adequate professional development training in technology competencies related to the use of technology in instruction. (3) The Educators' computer plan equitably equips all schools with secure, multimedia computers to support curriculum courseware initiatives and provides student and teacher access to the Internet. (4) The connectivity plan ensures that every classroom is connected to the Internet via a school-wide Local Area Network (LAN). (5) Corporate plans provide secure and reliable automated systems and the associated dependable technical infrastructures to support student and educator internet access and communications, E-commerce, management's decision-making processes and school administration.(6) Due to the increasing magnitude of cyber threats, DoDEA is enhancing the security of systems, information and infrastructure components.

B. Budget Year Initiatives – The DoDEA technology budget for the FY 2008 President's Budget supports the bandwidth increase from the current T-1 equivalent for 100% of schools and offices; the enhanced circuits will ensure access to the Internet for students, teachers and administrators for both web-based Educational and Corporate purposes. DoDEA will continue to install, maintain and enhance secure educational LANs/WANs, to increase online teacher training in technology competencies, to infuse educational multimedia computers for teacher and student use, to enhance curriculum through distributed learning technology initiatives, to implement Student Management System (SMS), to complete the upgrade of the E-commerce and to maintain computer-based classroom instruction and school administration applications.

Access to the Internet coupled with school network technology will create exciting learning opportunities for students and teachers. The DoDEA technology program will enable students and educators to engage in project-oriented work, and provide access to data unimpeded by social, cultural, economic, and geographic constraints. Building technological skills will better prepare students for the 21st century world of work and higher education, which will ensure a higher quality of life for students and their families. DoDEA recognizes that bridging the gap between technology presence and its effective use is essential to providing quality education.

Security of IT systems and information will be enhanced as DoDEA implements DoD-mandated Information Assurance Vulnerability Assessment (IAVA) management and reporting systems, increases its network and Internet monitoring activities and improves the reliability of its infrastructure.

Significant Changes

The most significant changes are the implementation of Active Directory to Enterprise computers world-wide; the expansion of bandwidth to the schools to enable the use of the Internet for the students and teachers and web-based applications for the administrators; the installation of over one million security virus patches, enhanced firewall and network security and monitoring hardware and software, and the increase in training and awareness of global information assurance.

New educational initiatives requiring technology funding include the following:

- computers, software and infrastructure for new elementary school in Guam;
- increased costs for technology refreshment for the classrooms, e.g., computers, software, infrastructure, firewalls;

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- technology required to support online writing assessment programs for grades 5, 7, and 9;
- technology required to support reading intervention programs for struggling readers in grades 7-12.

Defense Business Systems

All component business systems and programs were entered into DITPR. All component business systems and programs were entered into DITPR.

Information Assurance Activities

Information Assurance activities for the components are as follows:

- Completed the installation of over one million DoD security virus patches.
- Provided DIACAP security training to HQ senior managers and IA training to all employees.
- Reviewed and updated the DoD System Security Authorization Agreement (SSAA) certification and accreditation documents for the HQ local area network.
- Generated and granted Interim Approval to Operate (IATOs) accreditation for each business system.
- Implemented the 6509 router hardware device to support and accommodate the DoD Global Information Grid (GIG) connections.
- Increased training and awareness of global Information Assurance to employees in 12 countries.
- Installed new firewalls for NIPRNet, SIPRNet, Commercial Internet and Lab.

Although DoDEA plans to expend more than 1% of the IT budget for information security each year, funding falls short of requirements for timely implementation of Information Assurance Vulnerability Alerts (IAVAs) on all computers at all schools. Additional manpower is required to support the installation of patches in area offices and in 199 schools in 12 countries. DoDEA will implement DoD-mandated IAVA management and reporting system software during FY 2007 and FY 2008.

Major Accomplishments

The six (6) most important contributions to the school system and its goals are as follows:

- Provided a DoD-compliant, secured, and reliable infrastructure (Internet, network, phones, etc.).
- Ensured that new applications are DoD-compliant, yet meet customer needs, e.g., flexible and user-friendly.
- Ensured that IT policies are updated or current and understood and enforced.
- Provided prompt and friendly customer helpdesk support.
- Purchased and installed Quest tools to migrate Domestic and OCONUS Dependent Elementary and Secondary Schools district servers and clinets.

In addition, DoDEA accomplished the following:

- Enhanced Storage Area Network to support data warehouse projects.
- Implemented Domain Registration policy – all DoDEA Internet sites must be registered as subdomains under one of the DoDEA top-level domains (dodea.edu,

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dodea.mil, dodea.smil).

- Implemented CITRIX “farm.”
 - Completed the installation of over one million DoD security virus patches.
 - Provided Defense Information Assurance Certification And Authorization Process (DIACAP) security training to Headquarters (HQ) senior managers and employees. .
 - Completed the DoD System Security Authorization Agreement (SSAA) certification and accreditation documents for the HQ local area network.
 - Generated and granted Interim Approval to Operate (IATOs) accreditation for each business system.
 - Enhanced the 6509 router core switch to support and accommodate the DoD Global Information Grid (GIG) connections.
 - Completed the world-wide implementation of Enterprise Active Directory.
 - Routinely test the emergency intercom system.
 - Increased network security, reliability and performance:
 - Installed redundant power supplies for the wiring closets switches.
 - Upgraded Virus detection and illegal penetration detection tools.
 - Installed common access card (CAC) reader and software on all PCs.
 - Installed the BlueCoat hardware and software to process Internet traffic and to filter addresses to prevent access to unauthorized sites.
 - Upgraded the HQ firewalls.
 - Developed and activated a secure HQ Intranet.
 - Completed Exchange 2003 implementation for DoDEA schools and offices, world-wide.
 - Assisted customers in preparing mandatory business cases in order to show the value brought to our mission by the systems. Completed business cases for Firewall and Storage Area Network upgrades and Quest Tools implementation—all of which were reviewed and approved by the CIO, purchased and installed.
 - Systems: Deployed world-wide, the Non-DoD Schools’ Program, a web-based system used to track student enrollments in non-DoD schools.
- Upgraded 11 systems worldwide: Customer Satisfaction Survey, DoDEA WHS Allotment Accounting, Staff Authorization and Voucher, Employment Application Program, Employee Benefits Information Syst., Grievance Tracking Syst., iComplaints, MRInterview, Student Management Syst., Summer Workshop Application, & Teacher Transfer.
- Spent over 2% of the FY 2006 IT Budget to enhance the security of IT systems, networks and information .

Major Planned Activities

DoDEA's major IT planned activities include the following:

- Install enhanced web-filtering and monitoring software; purchase and implement information assurance vulnerability assessment monitoring software.
- Test the Continuity of Operations Plan at remote sites.
- Evaluate feasibility of data warehouse for student and teacher data.
- Develop web-based Human Resources portal programs.
- Expand E-commerce capabilities.
- Expand T1-equivalent data circuits to schools that require additional bandwidth for educational and corporate use.
- Deploy Blackberry data-at-rest-encryption.
- Implement Network access control upgrade and Cisco Mitigation Analysis Response System.

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- Deploy Blackberry and Exchange servers at COOP site.
- Install Blade server technology.
- Complete analysis and obtain CIO approval for 13 business cases and charters: Integrated Overseas Suite, Summer workshop, Serious Incident/Accidental Injury Reporting System, Educational Screening and Assignment Concerns, PE Pocket PCs, SketchUp, Customer Satisfaction Survey, Alternate Assessment, FAIR Act Inventory Tool, HQ Infrastructure, General Counsel Tracking System.

Global Information Grid (GIG) / Net-Centricity

Infrastructure enhancements planned and underway in support of GIG include DoDEA's world-wide Enterprise use of AD for single sign on/login; data warehouse; use of the 6509 router hardware device to support and accommodate the DoD Global Information Grid (GIG) connections; enhanced firewalls for SIPRNet, NIPRNet and commercial circuits, and Continuity of Operations initiatives. Completed review of all peripheral devices and determined 100% compliance with IPv.6.

DoDEA's efforts to comply with DoD's Net-Centric Goals include the following: systems are enabled to make maximum use of internal and external networks--Intranet and Internet--and will be ready to join a DoD Extranet when available; all business applications are web-based, are registered in the DoD Information Technology Portfolio Repository (DITPR) and are accredited as Interim Authority To Operate (IATO) or Authority to Operate (ATO); Teacher Application program is a secure, web-based, publicfacing application; five applications used by DoDEA personnel are being integrated into a web-based Human Resources portal; and DoDEA's Internet Home Page is a public information site.

The security of DoDEA systems, data and infrastructure will continue to improve with the enhancement of firewalls, network and vulnerability monitoring software.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
DOD DEPENDENTS EDUCATION RESOURCE SUMMARY:	99,022	91,136	93,311	95,377

1793 - Education Automated Services ()

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	52,779	43,796	44,840	45,832

Initiative Resource Summary:	52,779	43,796	44,840	45,832
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1796 - Acquisition Services ()

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	590	604	619	632

Initiative Resource Summary:	590	604	619	632
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1797 - Human Resources Automated Services ()

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	2,391	2,448	2,506	2,562

Initiative Resource Summary:	2,391	2,448	2,506	2,562
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2436 - Student Management System (SMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	3,516	3,599	3,685	3,768

Initiative Resource Summary:	3,516	3,599	3,685	3,768
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6478 - DODEA OFFICE AUTOMATION, EDUCATIONAL TECHNOLOGY AND INFRASTRUCTURE (DoDEA C&CI)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER
COMMUNICATION INFRASTRUCTURE ACTIVITIES

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	39,746	40,689	41,661	42,583

Initiative Resource Summary:

39,746	40,689	41,661	42,583
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