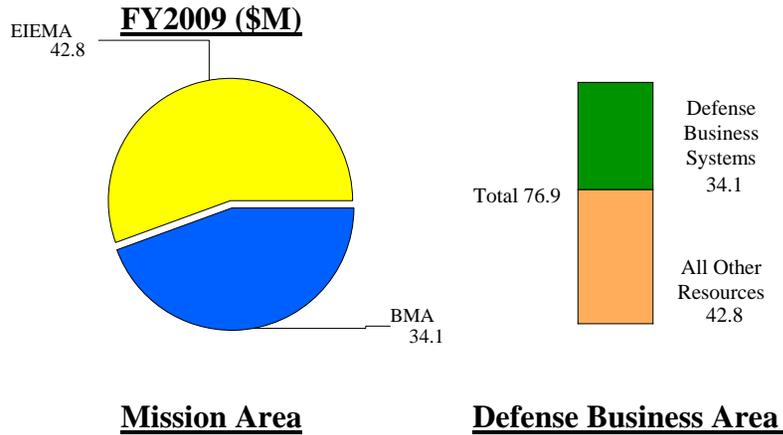


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**FY08/09PB Comparison (\$M)**

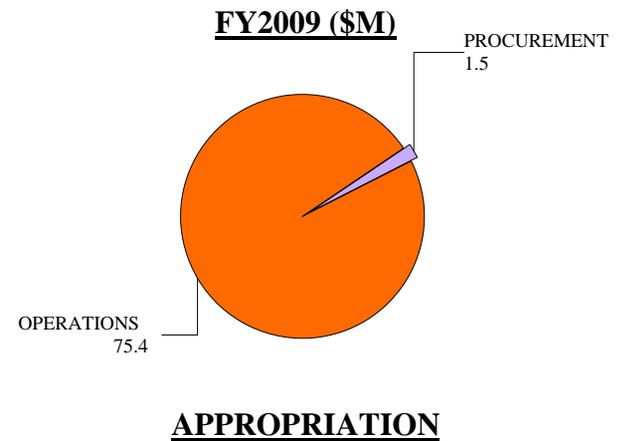
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
<b>PB FY2008:</b>	\$ 91.1	\$ 93.3	\$ 95.4
<b>PB FY2009:</b>	\$ 72.5	\$ 75.2	\$ 76.9
<b>Delta:</b>	-\$ 18.6	\$ -18.1	\$ -18.5

**Explain:**  
Delta reflects Agency-wide budget reductions, fluctuations in foreign currency and reduced funding for student assessment and educational technology initiatives due to expected decline in student enrollment for FY 2009.

**FY08 to FY09 Comparison (\$M)**

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
<b>PB FY2009:</b>	\$ 75.2	\$ 76.9	\$ 1.7

**Explain:**  
Increased costs associated with refreshment cycle for computer, software, printers, SmartBoard and video devices, and other technology used in the classroom to support the education program.



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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 continues to enhance the security of systems, information and infrastructure components.

B. Budget Year Initiatives – The DoDEA technology budget for the FY 2009 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 Local Area Networks and Wide Area Networks, 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 upgrade the E-commerce system to incorporate wide area workflow, 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.

DoDEA will continue to enhance the security of IT systems and information as we implement DoD-mandated Information Assurance Vulnerability Assessment (IAVA) management and reporting systems in each of the Areas, increases its network and Internet monitoring activities and improves the reliability of its infrastructure.

**Significant Changes**

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**Defense Business Systems**

All component business systems and programs were entered into Defense Information Technology Portfolio Repository (DITPR).  
All current systems and systems in design are web-enabled, 508 compliant to ensure access and reliability and meet DoD security guidelines..

**Information Assurance Activities**

Over 3% of the IT budget was used to support Information Assurance initiatives in FY 2007.

The Information Assurance accomplishments include the following:

- Application of Information Assurance Vulnerability Assessment patches to computers, routers and network components world-wide.
- Completed over 200 vulnerability assessments including 70 directly related to educational software
- Implemented Configuration Management (CM) process Phase 1 for Hardware and Software
- Prepared Defense Information Assurance Certification and Accreditation Process (DIACAP) for 9 systems to include the SIPRNet and DoDEA Headquarters Local Area Network (LAN)
- Procured initial hardware and software for Area locations for implementation of Computer Network Defense Service Provider (CNDSP) architecture program.

**Major Accomplishments**

The four (4) 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.

Other technology accomplishments include the following:

- Implemented Blackberry device data-at-rest encryption.
- Completed the upgrade of E-mail SPAM filter system.
- CAC logon to Active Directory.
- Implemented a Tivoli backup solution.
- Implemented Cisco Security Monitoring, Analysis and Response System.
- Expanded Quest MessageStats to include Headquarters, Domestic Schools Area and Europe Schools Area.
- Completed eight Functional Requirements for IT solutions.
- Completed three IT Investment Proposals (business case).
- Maintained or upgraded business systems.
- Application of Information Assurance Vulnerability Assessment patches to computers, routers and network components world-wide.

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- Completed over 200 vulnerability assessments including 70 directly related to educational software
- Implemented Configuration Management (CM) process Phase 1 for Hardware and Software
- Prepared Defense Information Assurance Certification and Accreditation Process (DIACAP) for 9 systems to include the SIPRNet and DoDEA Headquarters Local Area Network (LAN)
- Procured initial hardware and software for Area locations for implementation of Computer Network Defense Service Provider (CNDSP) architecture program.
- Completed seven Functional Requirements for information technology solutions, three business cases, and three system charters.

**Major Planned Activities**

Major planned activities for FY 2008 and FY 2009 are directed at improvement of services with the development of web-based systems, increased reliability and flexibility of network server and storage systems, and increased screening and monitoring of computers for vulnerabilities.

Planned Information Assurance projects for FY 2008 and 2009 include the following:

- Implement the CNDSP architecture program.
- Implement the Host-Based security system.
- Implement the automated vulnerability remediation solution.
- Implement Secure Configuration Compliance Validation Initiative.
- Implement IA Workforce Certification program.
- Implement Laptop and Mobile Device Encryption.
- Implement CAC/PKI Single Sign-on process.
- Automate the Configuration Management process, phase 2.

Applications initiatives include the following:

- Develop web-based Human Resources portal programs.
- Complete functional requirements and develop programs and systems to support teachers and administration as follows: Integrated Overseas Suite, Summer workshop, DoDAAC Report, Serious Incident/Accidental Injury Reporting, Educational Screening and Assignment Concerns, Customer Satisfaction Survey, Alternate and ESL Assessment Databases, Procurement Telework Survey, Living Quarters Allowance Reconciliation, Emergency Recall, Budget File Management, Manpower Management, Teacher Employment Application for Domestic Schools, Personnel Security Information, and Volunteer Background Check Tracking .
- Modify systems to interface with National Security Personnel System.
- To upgrade the E-commerce system to incorporate wide-area workflow.

Operations initiatives include the following:

- Manage the reallocation of computers and band width resources from schools closing.
- Increase support for remote and mobile users.
- Continue planning with Washington Headquarters Service (WHS) for Base Realignment and Closure.
- Implement VMWare virtual servers in order to reduce number of servers required for future web-based systems and to increase network server flexibility.

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- Implement Cisco Network Access Controller to prevent unauthorized access to the DoDEA network.
- Increase wireless network access.
- Implement CAC logon to network.

**Global Information Grid (GIG) / Net-Centricity**

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 IATO or ATO; Teacher Application program is a secure, web-based, public-facing 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 planned enhancement of firewalls, network and vulnerability monitoring software.

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

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
<b>DOD DEPENDENTS EDUCATION RESOURCE SUMMARY:</b>	<b>72,540</b>	<b>75,214</b>	<b>76,923</b>	<b>78,676</b>

**1793 - Education Automated Services ()**

**All Other**

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

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	29,389	30,072	30,770	31,485
<b>Initiative Resource Summary:</b>			<b>29,389</b>	<b>30,072</b>	<b>30,770</b>	<b>31,485</b>

**1796 - Acquisition Services ()**

**All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	331	339	346	355
<b>Initiative Resource Summary:</b>			<b>331</b>	<b>339</b>	<b>346</b>	<b>355</b>

**1797 - Human Resources Automated Services ()**

**All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	2,884	2,951	3,020	3,090

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

**Initiative Resource Summary:**

2,884	2,951	3,020	3,090
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**2436 - Student Management System (SMS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	1,848	1,891	1,935	1,981	

**Initiative Resource Summary:**

1,848	1,891	1,935	1,981
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**2848 - Comprizon.Web (Comprizon.Web)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	10	10	10	11	

**Initiative Resource Summary:**

10	10	10	11
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**6478 - DODEA OFFICE AUTOMATION AND INFRASTRUCTURE (DoDEA C&CI)**

**Non-Major**

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

Operations

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEPARTMENT OF DEFENSE EDUCATION AGENCY	37,578	38,451	39,342	40,254	

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

**6478 - DODEA OFFICE AUTOMATION AND INFRASTRUCTURE (DoDEA C&CI) (Continued)**

**Non-Major**

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

Procurement

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	AUTOMATION/EDUCATIONAL SUPPORT & LOGISTICS	500	1,500	1,500	1,500
<b>Initiative Resource Summary:</b>			<b>38,078</b>	<b>39,951</b>	<b>40,842</b>	<b>41,754</b>