

# **Information Technology Detail**

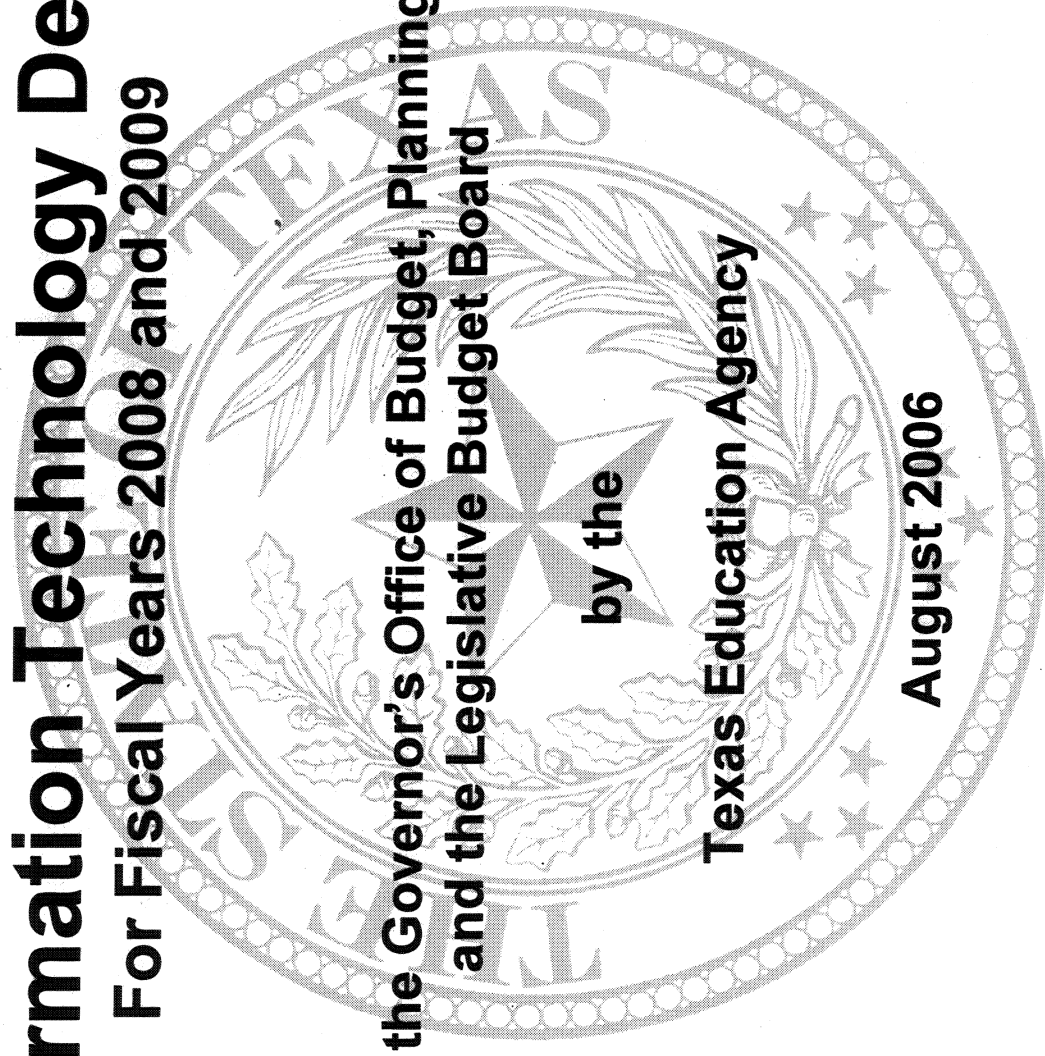
**For Fiscal Years 2008 and 2009**

**Submitted to the Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by the**

**Texas Education Agency**

**August 2006**



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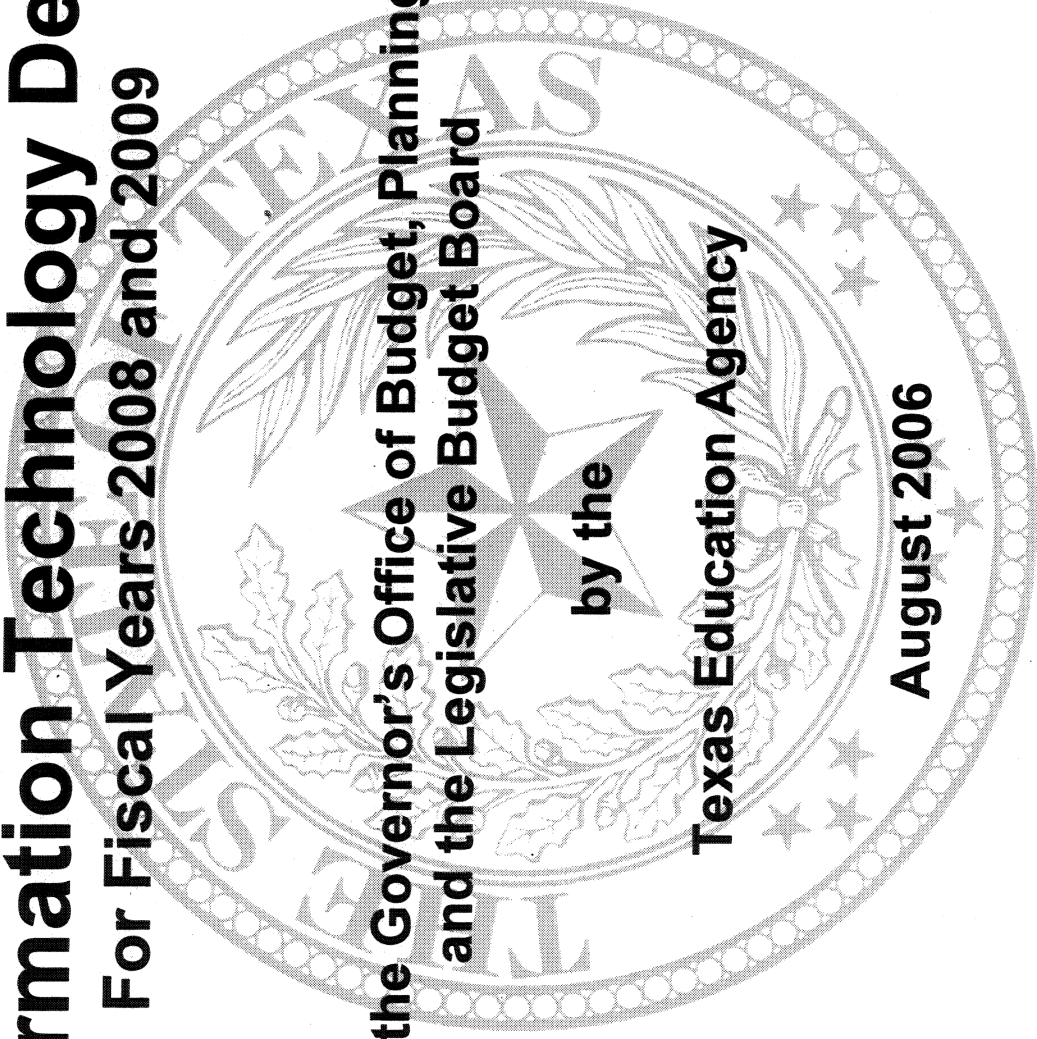
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# Information Technology Detail

For Fiscal Years 2008 and 2009



Project Detail

Agency code: 703 Agency name: Texas Education Agency

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

46 *HWSW Infrastructure*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

This project covers hardware and software purchases and upgrades, major services from Northrop Grumman Mainframe and Seat Management contracts, SAS AIX and SAS PC and P690 Hardware Leases – all defined as capital at TEA. Based on instruction from the Legislative Budget Board, four projects that are over threshold are included in the TEA capital plan, but are presented as individual projects in the Information Technology Detail.

Exceptional Item costs are for hardware and software associated with:

- UPS for disaster recovery
- FileNet upgrade
- ISAS Database conversion to Oracle
- Testing tools for Information Systems IV&V section
- And restore of mainframe and printer costs included in the budget reduction.

**Project Status:**

**Needs-analysis Summary:**

**Project Justification:**

Purchases will be made under this project when the legislature approves capital funding. Items in this project are needed to meet the core mission of the agency. TEA has approximately 84 production applications. The majority of these run on TEA's 190 servers. Each application typically resides on an application, web, database and test servers as needed. Servers are refreshed on a three year cycle for critical applications, with older servers being recycled for less critical purposes. The Data Center Services vendor is required to refresh all servers on a five year cycle. This includes the older machines currently in use at TEA. When new applications are built, TEA reviews the capacity of existing machines and makes a determination about whether new servers will be required to meet the needs of the application.

Desktop services are managed via a seat management contract with Northrop Grumman. The seat management contract reduces the agency's obligation for primary support staff as well as the secondary support staff who provide accounting, purchasing, storage, disposal, and other functions per purchased hardware. In addition, the Northrop Grumman Help Desk in Dallas is populated with a large number of staff that TEA may draw upon as needed. Though we do not use all the staff all the time, their accumulative knowledge can be tapped for support solutions.

Northrop Grumman also manages and supports the TEA mainframe. This contract is included in capital along with 3rd party contracts that support SAS AIX and SAS PC environment.

Exceptional Items. ISAS PeopleSoft Financials in use at TEA include the following modules: Assets Management, Accounts Payable, General Ledger, Purchasing, Inventory, and custom modules including TGIF, ER and Cash Receipts. TEA uses a Sybase

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46 HWSW Infrastructure

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TEA proposes a conversion of the ISAS PeopleSoft Financials from a Sybase database to Oracle.

Within Information Systems at TEA, the Independent Verification and Validation (IV&V) section provides validation and verification for all phases of software development; improves the quality of software delivered to production via testing; reduces systems maintenance costs for the agency; monitors configuration control and audit-ability of software executed into production. TEA wishes to augment its testing tools by purchasing the Mercury Test Suite or a similar tool.

FileNet is a critical agency asset that supports applications that distribute billions of grants dollars. The FileNet vendor has advised TEA that it is moving to a newer version. FileNet has estimated the cost of a mandated upgrade associated with this move.

TEA's current UPS allows a short thirteen minutes to gracefully power down applications on servers when there is a power outage. As noted on March 26, 2006 when power was off downtown for five hours on a Sunday, when staff are not on site and available in the computer room, this amount of time is not sufficient. TEA considers it imperative that the UPS allow sufficient time for on-call staff to arrive onsite.

Mainframe costs are ongoing, recurring expenses. This funding is needed to continue to operate at the current level. This cut assumes cost savings in the future that may reduce the savings that can be shown from the DCS project.

Mainframe print, even if replaced with another option in the out years, requires the cut funds to evolve to the new solution. Capital expenditures are closely monitored by the Information Resources Manager, the Chief Information Officer and other agency staff to ensure continuing efficiency, effectiveness and good stewardship of state dollars.

TEA has the correct amount and the right type of hardware and software to support its application infrastructure.

TEA uses competitive procurement methods for the purchase or lease of capital items.

TEA's participation in the State Data Center and the seat management contract are planned to result of cost savings efforts at a statewide level.

This project is cooperative with vendors who provide hardware and software to the state. Ongoing.

Outcome Measures:

Output Measures:

Acquisition-of-Alternatives Analysis:

Cooperative-Project Area:

Milestones or Timelines:

47 CEMS

390 Other (Service Delivery Functions)

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**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

47 CEMS

390 Other (Service Delivery Functions)

**Project Description:**

The Texas Education Agency calculates and distributes entitlement funds to over 1,200 Texas school districts and open-enrollment charter schools. Distribution is authorized by multiple state and federal statutes, including:

No Child Left Behind Act of 2001

The Individuals with Disabilities Education Act Amendments of 1997 Public Law 105-17

Texas Education Code Section 29.082 (Optional Extended Year Program - OEYP)

Texas Education Code Section 29.085 (Pregnancy, Education, and Parenting - PEP)

Cycle 12 (2006-2007) Pre-kindergarten Expansion Grant

The Carl D. Perkins Vocational and Technical Education Act of 1998, Title I, Part C

Rider 51 (a) of the 2004-05 Legislative Appropriations Act (House Bill 1)

Charter School Expansion Act

Texas Education Code, j±29.060 (Summer School for Limited English Proficient students)

Currently, calculations are managed by multiple legacy applications with business processes developed independently by various agency divisions. The Texas Education Agency seeks a solution that decreases the costs of maintaining multiple legacy systems.

The Consolidated Entitlements Management System (CEMS) will: consolidate and replace legacy systems and manual processes to calculate, distribute, and report on entitlement funds; standardize and automate business processes for entitlements generation for multiple agency divisions; and provide a scalable system to support future needs and evolving business rules, including a re-usable calculation engine.

TEA is gathering requirements and formula definitions for CEMS Titles I-III Part A from the program area and gathering CEMS specific requirements for the Calculation Engine and gathering requirements for the CEMS/Calc Engine interface. The preliminary design and proof-of-concept are done for CEMS Title III Part A - Immigrant.

The Texas Education Agency calculates and distributes several billion dollars annually for federal and state funded grant programs, including No Child Left Behind (NCLB) and IDEA-B Special Education and Deaf Services. Payments are distributed among the more than 1,200 school districts in the Texas public education system.

A number of legacy systems and manual procedures are currently used to determine entitlement distributions to participants. These include data entered manually into spreadsheets, Microsoft Access databases residing on Agency staff computers and outdated Fox Pro technology. Data gathered from multiple sources must be loaded into legacy systems for calculations.

These outdated processes result in sizable costs associated with gathering, loading, and checking data, as well as undesirable delays and potential for errors in distribution. Data gathering must be coordinated across various staff persons and individual systems in multiple locations not under central control. Data must be reviewed, corrected, and often reloaded multiple times.

**Project Status:**

**Needs-analysis Summary:**

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47 CEMS

390 Other (Service Delivery Functions)

**Project Justification:**

The current process for calculating and distributing entitlement funds is labor-intensive and error-prone. CEMS will automate, standardize and streamline business processes across programs, resulting in more accurate and timely processing for funding distribution to school districts.

Cost benefits will be measured by the decrease in program and technical support time used to gather, review, and correct data and to maintain legacy systems.

**Outcome Measures:**

Measures include:

Decrease in costs associated with four weeks data gathering and processing time for each of four staff members,

Decrease in costs of 50% associated with staff time spent on technical support of existing systems,

Decrease in certified mail costs associated with over 1,200 certified mail deliveries annually,

Decrease in system costs associated with over 1000 daily readjustments and recalculations during processing period

Successful performance for CEMS will be measured by the accuracy of the system processes, the replacement of manual processes and systems and improved service delivery to school districts.

**Output Measures:**

Measures are:

Accuracy of system performance in parallel with legacy system for one year,

Time lapse between delivery dates for estimated and final entitlement funds,

Number of recalculations, student count adjustments, MOE decline adjustments, formula funding data transfers,

Reduction of up to 50% in workflow process time for twelve agency staff members,

Number of certified mail deliveries replaced by automated entitlement notifications

The main alternative to consolidation with CEMS is to maintain existing legacy systems and processes. This alternative was evaluated against the cost of consolidation and rejected for the following reasons:

Problems with data consistency,

Costs of resource allocation throughout the agency for the preparation, review, and correction of results,

Costs of resource and technology allocation to maintain multiple legacy systems, databases, and connections to the agency grant application system

This is not a cooperative project, however the calculation engine created for this project is designed for re-use.

CEMS and CalcEngine Requirements 08/06

Design 09/06

Implementation - Title III Part A Immigrant 10/06

Implementation - Title I Part A 03/07

Implementation - Title II Part A 10/07

**Cooperative-Project Area:**

**Milestones or Timelines:**

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47 CEMS

390 Other (Service Delivery Functions)

Implementation ;V IDEA Formula Grants 10/08  
 Implementation - Formula Spreadsheets 10/09  
 Deployment ;V Phase 3 05/10

48 RFSF

390 Other (Service Delivery Functions)

**Project Description:**

The Texas Education Agency calculates annual payment amounts of approximately \$13 billion for over 1,200 Texas school districts and open-enrollment charter schools. The function of calculating these scheduled payments is a primary responsibility of the TEA as mandated by the Texas Education Code (TEC) Sections 7.021, 7.055 and for the following programs:

- „X Open Enrollment Charter School Funding as authorized by Chapter 12
- „X Wealth Equalization Program as codified by Chapter 41
- „X School Bond Guarantee Program as codified by Chapter 45
- „X Instructional Facilities Allotment Program as codified by Chapter 46

In addition, most recently, House Bill 1 of the 2006 Legislative third special session affected the Foundation School Program and amended Chapters 19.007, 19.009, 21.402, 30.003, 45.003, and 56.208(a).

Calculations are generated by the 30-year-old mainframe Foundation School Payment System (FSP) with data supplied by web application subsystems that are not sufficient for current demands.

The Texas Education Agency seeks a solution that eliminates the dependence on aging and inflexible technology and accommodates legislatively mandated changes as well as security changes cited by the State Auditor's Office. The Foundation School Program Consolidated Rewrite will: unify and automate financial processes for annual payments on a single up-to-date technology platform; reduce the risk of being unable to calculate payments to districts in the event of a serious breakdown of the mainframe application; and provide a scalable system for future changes.

The agency is gathering business requirements and researching technical options. Planning is underway regarding application architecture, including the appropriate platform and development environment.

The Foundation School Payment (FSP) system that calculates annual payments to Texas school districts and charter schools is a 30-year-old system operating on aging mainframe technology. The agency is dependent on a dwindling pool of technical expertise for maintenance. Because mainframe technology does not accommodate changes flexibly, the system cannot be configured to satisfy new legislative requirements. In addition, data is provided to the system by a group of web application subsystems that are

**Project Status:**

**Needs-analysis Summary:**



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48 RFSP

390 Other (Service Delivery Functions)

costly to use and maintain.

The agency is dependent on the stability of the current system to make regular payments to school districts and charter schools in a timely manner. Inadequate and dated technology results in an unacceptably high risk of failure, including a worst-case scenario of a breakdown that halts or significantly delays the ability to calculate payments to districts.

**Project Justification:** The technology currently used for making automated annual payments to Texas school districts is vulnerable to malfunction, too outdated to accommodate needed changes, and no longer fully supported by web application subsystems. The Foundation School Program rewrite will improve the integrity of finance calculations and support the uninterrupted flow of accurate annual payments to districts.

**Outcome Measures:** Cost benefits are measured in two areas: 1) the decrease in costs associated with program and technical support staff performing manual processes and maintaining multiple legacy systems; and 2) the elimination of dependence on the mainframe system.

**Output Measures:** Measures include: By the fourth year, at least 75% reduction in annual costs associated with maintaining the legacy mainframe Foundation Program system; At least 50% reduction in monthly processing time; Reduced outsourced labor costs of 70% by the fourth year; and Gain in productivity of about 40 hours per week total for State Finance Division staff.

Successful performance of the FSP Consolidated Rewrite will be measured by increased staff productivity and decreased dependence on the legacy mainframe application and web subsystems. Measures are: Number of processes eliminated from the legacy mainframe system; Number of manual processes currently performed by TEA finance and technical staff; and Number of data integrity problems to resolve.

This project is being done in-house to build knowledge and expertise within the agency for this core area and to maintain close control of deliverables.

This is not a cooperative project, however the project will reuse several components developed at TEA.

**Acquisition-of-Alternatives Analysis:** Release 1 jV Deliverables: Replace FSP Legacy System and Payment Processing 1/23/2008

**Cooperative-Project Area:**  
**Milestones or Timelines:**

Release 2 jV Deliverables: 10/18/2007

Release 3 jV Deliverables: 2/4/2009

Release 4 - Deliverables: 10/30/2008

Release 5 - Deliverables: 2/17/2010

NOTE: Deliverables for Releases 2-5 to be determined at completion of requirements phase of Release 1 (10/5/2006)

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**Type of Project**

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49 *Public Access to PEIMS Data*

390 Other (Service Delivery Functions)

**DESCRIPTION**

**Project Description:**

This project will make PEIMS data available through the agency website for districts and campuses. Requirements will be developed by an Advisory Panel. Recommendations of the panel are unknown at this time; however TEA has its own plans to make TEA's current website more effective and efficient so that it better meets stakeholder needs. TEA's proposed solution will:

- Centralize the ownership and decision making concerning the public website. This approach would assure that there is appropriate content for a given stakeholder group. It will also help assure that content appropriate for multiple stakeholder groups is uniformly available to those groups.
- Transform current site into multiple portals where each portal is targeted to the specific needs of a stakeholder group.
- Create a cross-department Advisory Group within TEA. In addition, create a PEIMS Data Online Advisory Panel as outlined in HB 1. It is expected that these owners will work closely together to assure that the look and feel of the portals is appropriate to their specific stakeholder groups.
- Separate content from presentation
- Restrict access to authenticated stakeholder (or named user) groups
- Provide portal personalization so that each specific user of the portal gets information unique to their own specific needs (e.g. the Dallas superintendent would get his own district financial ratings on his "my" TEA web site).
- Centralize public web site management and decision making concerning the public portals. This approach would assure that there was appropriate content for a given stakeholder group. It would also help assure that content that was appropriate for multiple stakeholder groups is uniformly available to those groups.

**Project Status:**

This project is in the initiation stage. TEA anticipates that the project will progress quickly as it has a mandated due date of August 1, 2007.

**Needs-analysis Summary:**

The TEA public website does not adequately satisfy the needs of its primary stakeholders: school district superintendents, management staff and coordinators, teachers parents, legislators and researchers. Prior to the passage of HB1 in the Third Called Session, 79th Legislature, TEA began the process identifying concerns of these stakeholders. They state that the information is not provided in a fashion that is specific to their needs. This leads to calls and email requests for information that is often on the web site, but not easy to locate.

Per HB1 requirements, executive management has begun a series of meeting with the external Advisory Panel to determine stakeholder needs and requirements related to PEIMS data online. The renovation of the TEA website for structure and content will be responsive to the direction of the Advisory Panel. However, at this time TEA does not know the outcome of this workgroup.

**Project Justification:**

House Bill 1, 79th Legislature, Third Called Session mandated that the Texas Education Agency make data from the Public Education Information Management System (PEIMS) publicly available by August 1, 2007. The Commissioner shall, with the assistance of the Advisory Panel, develop an RFP to develop and implement procedures to make PEIMS data available through the

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49 *Public Access to PEIMS Data*

390 Other (Service Delivery Functions)

**DESCRIPTION**

agency website for districts and campuses. This bill specified that the data must be in an easily understood format.

This effort has been combined with the Agency Internet Renovation project that was already being considered. Potential benefits of the renovation project include:

**Outcome Measures:**

- Satisfy specific needs of public stakeholder groups
- Enable look, feel and content that is stakeholder defined
- Provide user level security and control for web content
- Provide appropriate content for each specific stakeholder group
- Assure well developed web pages by limiting development to trained, dedicated staff
- Assure timely and efficient updates to web content through content mapping mechanism
- Assure appropriate implementation and management of the agency's public website
- Provide specific advocacy for the public web site stakeholder groups by placing shared ownership under the organization responsible for public communications (Communications)
- Provide an owner / advocate for the public stakeholders, independent and separate from the local and specific interests TEA internal program areas.

- Provide "one voice" to the public
- Assure timely implementation of website changes and updates by including placing shared ownership of the web site under the management chain (Operations) which controls the organization performing implementation (IT)
- Increase productivity which is obtained by providing an efficient and personalized interface that enables users to find the content they require more efficiently
- Provide a single and secure Web interface to the business content users need to do their jobs
- Form an integrated business solution by connecting to other IT applications in the enterprise

**Output Measures:**

- Performance measures include:
  - Expectations of legislature and PEIMS Advisory Panel will be met.
  - Number of inquiries to TEA from stakeholders who are unable to find the information they need on the agency website will decrease.
- Stakeholder-specific portals will be available and user-friendly.

**Acquisition-of-Alternatives Analysis:**

HB 1 mandated that an RFP be written for the PEIMS Online portion of this project. What this RFP will cover is still being considered.

**Cooperative-Project Area:**

This project is cooperative with school districts and other members of the Advisory Panel consisting of educators, interested stakeholders, business leaders and other interested members of the public.

**Milestones or Timelines:**

Convene the Public Advisory Panel. September 2006

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390 Other (Service Delivery Functions)

- Determine public stakeholder groups and portals. October 2006
- Develop business requirements PEIMS data. November 2006
- Define portal content for public stakeholders November 2006
- Award RFP for a contractor to implement. December 2006
- Begin project implementation. January 2007
- Create an inventory of existing web site content. February 2007
- Create an inventory of existing PEIMS district & campus web information. March 2007
- Develop initial Portal Infrastructure. April 2007
- Develop one portal as proof of concept and revise. June 2007
- Put procedures in place to make PEIMS district and campus info available to public. June 2007
- Populate initial portals and publish to public. July 2007
- Obtain User feedback and enhancement requests. October 2007
- Continue mapping web content to new infrastructure. December 2007
- Continue to deploy, refine and revise web site as needed , including the creation of additional portals. August 2009.

50 *TREx*

390 Other (Service Delivery Functions)

**Project Description:**

Texas public schools transmit student records from one to the other and transmit high school transcripts to Texas public institutions of higher education. House Bill 1, 79th Texas Legislature, Third Called Session, added Texas Education Code (TEC) §7.010 which requires Texas public school districts to participate in an automated records exchange system to be implemented not later than the 2007-08 school year.

The Texas Education Agency seeks a solution that: decreases the costs to school districts and higher education institutions of sending and receiving student records and transcripts; decreases the time elapsed between requests for records and receipts of records; increases the protection afforded to records during transmission; and complies with state and federal law.

The Texas Records Exchange system (TREx) will enable districts and schools in Texas to request, send, and receive student records electronically using a common application accessed through the web.

A Request for Offers (RFO) is being developed to obtain a vendor to create the Texas Records Exchange system.

The public education system of Texas includes more than 1,200 school districts and open-enrollment charter schools. There are close to 4.5 million students attending Texas public schools. A high degree of mobility characterizes both the urban and rural populations within the State of Texas. The current system is manual, labor-intensive and causes problems for both the receiving

**Project Status:**

**Needs-analysis Summary:**

**INFORMATION TECHNOLOGY DETAIL**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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50 TReX

390 Other (Service Delivery Functions)

district and the sending district.

The receiving district places the student in class immediately upon enrollment. Without a transcript from the sending school in hand, the receiving school must rely on oral or written information given by the student or parent. At times, this information may not be complete, the result being an incorrect placement.

Students in need of special programs may have to be reviewed by a diagnostician before records can arrive from the sending district. If records arrive within a ten-day period, additional testing is not necessary.

When responding to a request, the sending district may not have all the information in one system. The sending district may need to make photocopies of some of the records and obtain the remaining records from an electronic system. Once all records are collected, they are faxed. At busy times of the year for registrars, this may involve multiple tries with busy signals, or incomplete transfers.

The current process for exchange of student records is manual and labor-intensive. TReX will reduce the time required to send and receive student records. TReX will also improve communication throughout the student records request life cycle. The proposed application will take advantage of features of new technology without requiring school districts to change their local student information systems.

Currently school districts spend approximately \$8.3 million annually handling student records. The estimated cost of implementing the records extract approach is approximately \$4.4 million. This estimate includes a cost of \$1.2 million for school districts to adapt their local student systems to transmit the file in the required format. Cost savings for school districts during the first year of use are estimated to be about \$5 million. Subsequent enhancements after the first year could increase cost savings to more than \$7 million per year. This analysis indicates that the benefit to school districts outweighs the cost of the project in its first year after implementation.

Successful performance of TReX will be measured in two areas: transmission of student records from school to school electronically and digital transmission of high school transcripts to institution of higher education electronically. Measures for both are:

- Number of records transmitted electronically
- Percentage of records transmitted electronically
- Average time lapse between request and receipt of the record.

Seven possible solutions were explored: (1) Texas Student Records Exchange System – Records Extract; (2) Texas Student Records Exchange System – Records Extract with State Student Enrollment and Withdrawal Tracking; (3) Texas Student Records Exchange System – Direct Connect; (4) Texas Student Records Exchange System – Direct Connect with State Student Enrollment and Withdrawal Tracking; (5) Web Enabled Student Transcript; (6) EDI in Education; (7) Central Student Information System

**Project Justification:**

**Outcome Measures:**

**Output Measures:**

**Acquisition-of-Alternatives Analysis:**

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50 *TREx*  
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A "records extract" approach in one in which school districts extract the data from their existing information systems. This project is cooperative with school districts and institutions of higher education.

**Cooperative-Project Area:  
 Milestones or Timelines:**

Develop and award and RFO September 2006 – January 2007  
 Publish TREx data standards April 2007  
 Test, Train and Phase In School Districts July 2007 – December 2007  
 Test, Train and Implement Higher Ed January 2008 – May 2008  
 Full Functioning June 2008

51 *PEIMS Redesign*

390 Other (Service Delivery Functions)

**Project Description:**

The Texas Education Agency electronically collects demographic data for nearly 4.5 million Texas students as well as district organization, personnel, financial, program participation, leaver, attendance, disciplinary, and performance data for over 1,250 school districts, regional service centers, and open-enrollment charter schools that serve them. Collecting, tracking, organizing and storing this data is the primary responsibility of the TEA as mandated by the Texas Education Code (TEC) §42.006, Public Education Information Management System (PEIMS).

Data are collected and submitted to TEA by school districts and Education Service Centers (ESCs) then organized and stored in the Public Education Information Management System (PEIMS) database. The data integrity of PEIMS is crucial since it is used in formula calculations that allocate funds to school districts and by district and agency staff responsible for education policy, regulation, and reporting to federal and state entities. Data must be certified by school district superintendents and can be presented as legal evidence.

PEIMS, in its current form, was introduced in 1987 and reporting needs have changed each year since then. Modifications to support new reporting demands have been layered into a legacy design that does not accommodate changes flexibly. Submitting data has become a difficult and time-consuming chore for school districts, often requiring many record edits and resubmissions. Technology innovations that could mitigate problems are incompatible with the original PEIMS design.

The TEA seeks a PEIMS redesign that: expands the capacity for PEIMS data collections; allows flexibility to split collections by type of data; allows multiple collection timelines; reduces the amount of time spent by agency and district staff on data correction, resubmissions, and data extraction; and builds in scalability for future demands.

**Project Status:**

The agency is preparing a plan to present to the legislature in January 2007 documenting the planned approach, deliverables,

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51 PEIMS Redesign

390 Other (Service Delivery Functions)

timelines, and project budget.

**Needs-analysis Summary:**

PEIMS is a 20-year-old system that incorporates a supporting family of applications, including an aging mainframe system used for storing aggregate data. The PEIMS system is large and routinely grows in complexity as reporting requirements are added annually. The original PEIMS design is not compatible with newer and more intricate reporting requirements.

This situation creates time delays for districts and compromises the integrity of baseline data used by many additional systems, including the Foundation School Program. The situation also restricts reporting capabilities and keeps technical support costs high. A great deal of staff time at the agency and district level is required to review and correct data and to resubmit data until errors are not detected. PEIMS has eight statewide data collection deadlines per year, and it is not unusual for a district to correct and resubmit data more than three times for each submission. Because of the rigidity of the 80 column record design, technical staff time is required to modify data elements and manage interfaces among storage systems.

Redesigning PEIMS will provide districts and the agency with a more flexible system that permits program staff to make most data element modifications and reduces the time spent by agency and district staff on PEIMS data submissions.

The outmoded design for storing and managing PEIMS data creates service delivery problems for districts and high maintenance costs. A PEIMS redesign will dramatically reduce the amount of time spent on data corrections and submissions by district and agency staff. It will also lower the cost of technical support and make data available earlier and faster, with potential for more comprehensive reports for districts and decision-makers.

Cost benefits will be measured by the decrease in program and technical support time used to correct data and maintain the system.

Measures include:

- Costs associated with maintaining aggregate data on the mainframe
  - Annual costs for processing data transmissions for the agency and school districts (after initial period of retraining and adaptation to changed data submission standards)
  - Costs associated with dual processing between mainframe and supporting web application
  - Technical support costs associated with data element modifications
- Successful performance for the PEIMS Redesign will be measured by improved service for school districts and increased agency staff productivity.

Measures are:

- Total number of data submissions within timeframe (daily/weekly/monthly)

**Output Measures:**

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51 PEIMS Redesign

390 Other (Service Delivery Functions)

- Total number of reports run within timeframe (daily/weekly/monthly)
- Number of data submission failures
- Number of report failures
- Number of requests for deadline extensions from school districts
- Processing time for district submissions
- Processing time for reports
- Number of data element modifications requiring technical support

**Acquisition-of-Alternatives Analysis:**

The agency considered two alternative statewide applications:

1. Application Integration Program – Districts would use their existing software packages and perform level one validation. Once a district was satisfied with their data, they would move the data to a local data store repository and perform level two validations. Once the data is approved, the PEIMS collection engine would collect the required data at specified times and process.

2. Basic Application Service – TEA would provide a standardized software package for school districts to use. Larger districts could opt out and select their own software packages. The two alternatives were ultimately rejected as impractical given the great variation in individual school district needs and ability to comply.

**Cooperative-Project Area:**

The partners involved with the initial development will include TEA Accountability and Data Quality (ADQ) staff, TEA Information Systems staff, other TEA program staff, schools districts, open-enrollment charter schools, and Education Service Centers (ESCs).

**Milestones or Timelines:**

- Develop plan and approach 1/2007
- Detailed Project Plan and agreement with contractor 8/2007
- PEIMS – Core: Foundation of how the application functions 8/2008
- PEIMS – Data Storage: Uniform mid-range architecture for data storage, allowing flexibility for multiple needs 8/2009
- PEIMS – Data Submission: Simplified submission standards that reduces costs to both TEA and school districts 8/2010
- PEIMS – Data Access: Interface portals that can be designed for different users 8/2011

52 EMAT Redesign

390 Other (Service Delivery Functions)

**Project Description:**

This Information Systems Exceptional Item is for the rewrite of the Educational Materials and Textbooks (EMAT) system to update to features and functions expected by EMAT users. EMAT is currently written in older technology. It is anticipated that this items will increase the level of service that Information Systems can provide to its users.

**Project Status:**

This project is submitted as an exceptional item. The items included will be undertaken when funding is approved.



Agency code: 703 Agency name: Texas Education Agency

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

52 EMAT Redesign

390 Other (Service Delivery Functions)

**Needs-analysis Summary:**

The existing EMAT application is written in older technology that is not easily maintained or revised. A rewrite of the EMAT application offers the opportunity to manage textbooks and support users of the system more concisely and effectively.

**Project Justification:**

Updating the EMAT system to new technology allows Information Systems to bring this system into alignment with TEA standards. Features and functionality can be added to support sophisticated users who have high expectations for what even basic systems should offer. TEA will also be better poised to make enhancements in the future.

**Outcome Measures:**

If anticipated legislative changes occur, these application revisions will be necessary to implement the revisions.

**Output Measures:**

Performance objectives include:

- EMAT user expectations are met.
- EMAT can be easily revised if legislative changes occur.

**Acquisition-of-Alternatives Analysis:**

EMAT development will be provided in-house to the level funded.

**Cooperative-Project Area:**

EMAT is cooperative with schools and school districts that use this application to obtain textbooks.

**Milestones or Timelines:**

EMAT Rewrite 9/1/2007-8/31/2009

6000 DAILY OPERATIONS

1 Daily Operations

100 Daily Operations

**Project Description:**

Daily Operations covers items that allow the agency to continue at current levels. These include costs to run

- networks,
- desktops,
- maintain and minor enhancements to existing applications,
- hardware and software maintenance contracts,
- replacement of obsolete equipment,
- software licenses, and
- telecommunications costs.

Exceptional Items related to Daily Operations include staff and contractor costs associated with:

- ISAS conversion to Oracle,
- Additional Data Center Services
- IV&V personnel expansion to enhance validation and verification for all phases of software development for approximately 84 applications. TEA wishes to achieve an optimal ratio of 24 IV&V personnel to 80 developers.

**Project Status:**

This project is ongoing. The cost and available funds for technology services has increased since last biennium. TEA was allocated additional dollars in the 79th legislature, Third Called Session. This increase is reflected in daily operations and other

Agency code: 703 Agency name: Texas Education Agency

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

**6000 DAILY OPERATIONS**

- 1 *Daily Operations*
- 100 Daily Operations

**Needs-analysis Summary:**

HB1 specific projects.  
 All expenditures under Daily Operations are required for the continued support, maintenance and enhancement of the information systems environment.

TEA provides services that support 4.3 million school children who attend more than 1200 school districts and charter schools. TEA is the administrative unit for primary and secondary public education. Under the leadership of the Commissioner of Education, the TEA:

- manages the textbook adoption process;
- oversees development of the statewide curriculum;
- administers the statewide assessment program;
- administers a data collection system on public school students, staff, and finances;
- rates school districts under the statewide accountability system;
- operates research and information programs;
- monitors for compliance with federal guidelines;
- serves as a fiscal agent for the distribution of state and federal funds; and
- certifies Texas educators.

Information systems services are critical for fulfilling the core mission of the agency.

Exceptional Item costs are for required services for the DCC vendor that are not currently in place at the same level at TEA include: call center services for server support, disaster recovery for servers, a five year rolling cycle on refresh of all equipment and bandwidth sufficient for FileNet and other application use from a remote location. Additionally, the DCC vendor will submit a transition/transformation plan that addresses a timeframe and approach for statewide consolidation. Agency participation in this plan may include tasks such as: knowledge transfer to vendor personnel, documentation of processes, making application methodology process changes and providing technical support. It is expected that knowledgeable TEA staff will need to fill these roles. Additional services will be billed to the agency in resource units. While there is an intention to reduce costs over time, it will take multiple years to realize these cost savings.

ISAS PeopleSoft Financials in use at TEA include the following modules: Assets Management, Accounts Payable, General Ledger, Purchasing, Inventory, and custom modules including TGIF, ER and Cash Receipts. TEA uses a Sybase database to store the financial data. TEA proposes a conversion of the ISAS PeopleSoft Financials from a Sybase database to Oracle.

Within Information Systems at TEA, the Independent Verification and Validation (IV&V) section provides validation and verification for all phases of software development; improves the quality of software delivered to production via testing; reduces systems maintenance costs for the agency; monitors configuration control and audit-ability of software executed into production.

Agency code: 703 Agency name: Texas Education Agency

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

TEA has approximately 84 applications and 80 developers. Currently, IV&V has 7.5 staff and 2 contractors working across all the highest priority projects at TEA. With the current resource limitations, the IV&V section is forced to perform even high priority tasks insufficiently. To achieve an optimal ratio of 24 IV&V personnel to 80 developers, TEA wishes to add 7 staff and up to 10 contractors as well as augment its testing tools by purchasing the Mercury Test Suite or a similar tool. Daily Operations expenditures are routinely reviewed by the Information Resources Manager, the Chief Information Officer and other agency staff to ensure continuing efficiency, effectiveness and good stewardship of state dollars.

**Outcome Measures:**

**Output Measures:**

- Continued efficient and effective operation of TEA's applications
- Continued efficient and effective operation of the technology infrastructure
- Technical facilitation leading to success for the agency at meeting its goals, objectives and strategies.

**Acquisition-of-Alternatives Analysis:**

For applications developed in-house, TEA uses a structured system development lifecycle, object-oriented programming with reuse of objects, routine IV&V and testing to ensure that applications are developed and run as efficiently as possible. For applications and technical services that are contracted, TEA uses a rigorous competitive procurement process.

**Cooperative-Project Area:**

Daily Operation is not a cooperative project.

Milestones and timelines vary dependent on the specific requirements of each Daily Operations activity.

3000 DATA CENTER  
 0 CONSOLIDATION

45 DCC

150 DCC In Scope Services

**Project Description:**

With HB1516 legislation effective on September 1, 2005, Texas will approach data center services from a statewide perspective and accelerate the process of Data Center Services in Texas. For Texas, the objectives of the data center consolidation project are to: Leverage economies of scale to improve efficiencies and costs; Modernize and make available to all participating entities a technology infrastructure with high availability standards and optimal network and server performance; Enable participating entities to focus on support of their core competencies and missions rather than support of IT infrastructure; Enhance information security levels; Improve disaster recovery capabilities; Provide the flexibility and agility to meet changing business requirements; and Provide services and service levels that meet the unique needs of each agency.

To achieve the Data Center Services objectives, Texas has elected to outsource the operations and consolidation of its data centers. Through a detailed competitive procurement led by DIR and utilizing a competitive Request for Offer (RFO) process, interested service providers submitted their strategies and service offerings including those for operations, consolidation, technology refresh, and maintaining or improving service levels.

Agency code: 703 Agency name: Texas Education Agency

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

3000 DATA CENTER  
 0 CONSOLIDATION

45 DCC

150 DCC In Scope Services

**Project Status:**

The Texas Education Agency (TEA) is participating with other large state agencies in the consolidation of data center services. TEA was active in development of requirements, provided and updated large amounts of relevant information and the agency's Chief Information Officer was a member of the RFO evaluation team.

TEA has identified a number of services that the data center vendor will be required to provide that are not currently in operation at the same level or funded at TEA. These items are included in an Information Systems exceptional item. This project is an update to the in-scope services within the operational budget of TEA.

The shared Data Center Services project includes consolidation and rationalization of facilities, server platforms, mainframes, data storage management, and data center print and mail. It supports the statewide technology vision of shared infrastructure services and the 2005 State Strategic Plan for Information Resource Management. Its primary objective is to lower costs.

**Project Justification:  
 Outcome Measures:**

This project was mandated in the regular session 79th legislative in HB 1516. Texas currently has two data centers in the Data Center Services project – the State Data Center (SDC) in San Angelo and the Disaster Recovery and Operations Center in Austin (ADROC). In addition to these sites, state agencies maintain 34 independent, customized facilities running data center operations. These operations require support staff, hardware and software, security, specialized build out, environmental controls, emergency power, and disaster recovery. Fewer than half of the agency-managed facilities have defined standards and procedures in place to provide consistent availability of services. DIR will track anticipated and actual savings achieved by this project.

Better State Data Center resource utilization improves planning and enables more cost-effective data processing resource allocation. This project enhances the State's technology infrastructure and will pave the way for additional agency migrations in the future.

**Acquisition-of-Alternatives Analysis:  
 Cooperative-Project Area:  
 Milestones or Timelines:**

The state issued a competitive Request for Offers to obtain a vendor that is the best value for the state. This project is cooperative among the largest 27 state agencies.

March 31, 2005 - Expenditure and Facilities Assessment, Validation and Analysis - 100%

June 2005 - House Bill 1516 is signed - 100%

July 2005 - RFO Development begins, agency work groups organized for communications and input - 100%

March 31, 2006 - Target date for RFO release - 100%

March 31, 2006 - IACs executed with agencies - 100%

May 31, 2006 - RFO responses due - 100%

November 2006 - Target date for contract execution - 0%

April 2007 - Target date for contract commencement, State Data Center transition begins - 0%

August 31, 2007 - End of existing State Data Center Service Provider contract - 0%

# Information Technology Detail

For Fiscal Years 2008 and 2009

Project Schedule



**INFORMATION TECHNOLOGY DETAIL, PROJECT SCHEDULE**

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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

**5005 Acquisition Information Resource Technology**

46/1 Hardware and Software Infrastructure

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

2007 RENT - MACHINE AND OTHER

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 46

Subtotal OOE, Project 46

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND

CA 3 STATE TEXTBOOK FUND

CA 44 PERMANENT SCHOOL FUND

CA 148 FED HEALTH ED WELF FD

CA 193 FOUNDATION SCHOOL FUND

CA 555 FEDERAL FUNDS

CA 751 CERTIF & ASSESSMENT FEES

Capital Subtotal TOF, Project 46

Subtotal TOF, Project 46

47/5 Consolidated Entitlements System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 47

Subtotal OOE, Project 47

**TYPE OF FINANCING**

Capital

\$2,367,351	\$2,479,447	\$2,352,910	\$2,229,035
\$1,044,148	\$1,164,730	\$1,164,730	\$1,164,730
\$222,763	\$139,550	\$556,016	\$437,495
\$2,187,857	\$1,446,679	\$340,450	\$0
\$5,822,119	\$5,230,406	\$4,414,106	\$3,831,260
<b>\$5,822,119</b>	<b>\$5,230,406</b>	<b>\$4,414,106</b>	<b>\$3,831,260</b>

\$2,149,218	\$2,011,731	\$1,678,111	\$1,471,661
\$147,135	\$125,082	\$104,339	\$91,502
\$426,366	\$244,952	\$204,330	\$179,192
\$1,802,044	\$1,780,235	\$1,488,101	\$1,307,323
\$782,967	\$740,067	\$617,336	\$541,389
\$0	\$0	\$0	\$0
\$514,389	\$328,339	\$321,889	\$240,193
\$5,822,119	\$5,230,406	\$4,414,106	\$3,831,260
<b>\$5,822,119</b>	<b>\$5,230,406</b>	<b>\$4,414,106</b>	<b>\$3,831,260</b>

\$0	\$1,118,536	\$1,071,000	\$1,122,000
\$0	\$1,118,536	\$1,071,000	\$1,122,000
<b>\$0</b>	<b>\$1,118,536</b>	<b>\$1,071,000</b>	<b>\$1,122,000</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703 Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

	Est 2006	Bud 2007	BL 2008	BL 2009
CA 148 FED HEALTHED WELF FD	\$0	\$1,118,536	\$1,071,000	\$1,122,000
Capital Subtotal TOF, Project 47	\$0	\$1,118,536	\$1,071,000	\$1,122,000
Subtotal TOF, Project 47	\$0	\$1,118,536	\$1,071,000	\$1,122,000

48/4 *Foundation School Program Consolidated Rewrite  
aka. HB1 Public School Finance and Property Tax Relief*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,858,394	\$902,056	\$574,762
2009 OTHER OPERATING EXPENSE	\$0	\$62,085	\$0	\$0
Capital Subtotal OOE, Project 48	\$0	\$1,920,479	\$902,056	\$574,762
Subtotal OOE, Project 48	\$0	\$1,920,479	\$902,056	\$574,762

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$1,920,479	\$902,056	\$574,762
Capital Subtotal TOF, Project 48	\$0	\$1,920,479	\$902,056	\$574,762
Subtotal TOF, Project 48	\$0	\$1,920,479	\$902,056	\$574,762

49/3 *Public Access to PEIMS Data, includes Agency Internet Renovation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,257,500	\$100,000	\$100,000
2009 OTHER OPERATING EXPENSE	\$0	\$42,500	\$0	\$0
Capital Subtotal OOE, Project 49	\$0	\$1,300,000	\$100,000	\$100,000
Subtotal OOE, Project 49	\$0	\$1,300,000	\$100,000	\$100,000

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$548,600	\$42,200	\$42,200
CA 148 FED HEALTHED WELF FD	\$0	\$570,700	\$43,900	\$43,900
CA 193 FOUNDATION SCHOOL FUND	\$0	\$180,700	\$13,900	\$13,900
Capital Subtotal TOF, Project 49	\$0	\$1,300,000	\$100,000	\$100,000

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2006                      Bud 2007                      BL 2008                      BL 2009

Subtotal TOF, Project 49                      \$0                      \$1,300,000                      \$100,000                      \$100,000

50/2 Texas Records Exchange (TREx) a.k.a. HB1 Electronic Student Records System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES                      \$0                      \$2,000,000                      \$300,000                      \$300,000

2009 OTHER OPERATING EXPENSE                      \$0                      \$25,000                      \$0                      \$0

Capital Subtotal OOE, Project 50                      \$0                      \$2,025,000                      \$300,000                      \$300,000

Subtotal OOE, Project 50                      \$0                      \$2,025,000                      \$300,000                      \$300,000

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND                      \$0                      \$854,550                      \$126,600                      \$126,600

CA 148 FED HEALTH ED WELF FD                      \$0                      \$888,975                      \$131,700                      \$131,700

CA 193 FOUNDATION SCHOOL FUND                      \$0                      \$281,475                      \$41,700                      \$41,700

Capital Subtotal TOF, Project 50                      \$0                      \$2,025,000                      \$300,000                      \$300,000

Subtotal TOF, Project 50                      \$0                      \$2,025,000                      \$300,000                      \$300,000

51/7 Public Education Information System (PEIMS) Redesign - Exceptional Item

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES                      \$0                      \$0                      \$0                      \$0

Capital Subtotal OOE, Project 51                      \$0                      \$0                      \$0                      \$0

Informational

2001 PROFESSIONAL FEES AND SERVICES                      \$0                      \$0                      \$0                      \$0

Informational Subtotal OOE, Project 51                      \$0                      \$0                      \$0                      \$0

Subtotal OOE, Project 51                      \$0                      \$0                      \$0                      \$0

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND                      \$0                      \$0                      \$0                      \$0



**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

BL 2009

BL 2008

Bud 2007

Est 2006

CA 3	STATE TEXTBOOK FUND		\$0	\$0	\$0	\$0
CA 44	PERMANENT SCHOOL FUND		\$0	\$0	\$0	\$0
CA 148	FED HEALTH ED WELF FD		\$0	\$0	\$0	\$0
CA 193	FOUNDATION SCHOOL FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	51		\$0	\$0	\$0	\$0
<u>Informational</u>						
CA 1	GENERAL REVENUE FUND		\$0	\$0	\$0	\$0
CA 148	FED HEALTH ED WELF FD		\$0	\$0	\$0	\$0
CA 193	FOUNDATION SCHOOL FUND		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	51		\$0	\$0	\$0	\$0
Subtotal TOF, Project	51		\$0	\$0	\$0	\$0

*52/6 Educational Materials and Textbooks (EMAT)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES  
2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project	52		\$0	\$0	\$0	\$0
Subtotal OOE, Project	52		\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 3	STATE TEXTBOOK FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	52		\$0	\$0	\$0	\$0
Subtotal TOF, Project	52		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005		\$5,822,119	\$11,594,421	\$6,787,162	\$5,928,022
Informational Subtotal, Category	5005		\$0	\$0	\$0	\$0
<b>Total Category</b>	<b>5005</b>		<b>\$5,822,119</b>	<b>\$11,594,421</b>	<b>\$6,787,162</b>	<b>\$5,928,022</b>

**6000 Daily Operations**

*I/O Daily Operations*

**OBJECTS OF EXPENSE**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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Agency code: **703** Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

**Est 2006 Bud 2007 BL 2008 BL 2009**

Informational

1001 SALARIES AND WAGES	\$5,538,663	\$6,509,396	\$6,129,761	\$6,129,761
1002 OTHER PERSONNEL COSTS	\$124,422	\$108,770	\$194,618	\$108,770
2001 PROFESSIONAL FEES AND SERVICES	\$8,189,313	\$8,374,758	\$7,586,287	\$8,059,404
2003 CONSUMABLE SUPPLIES	\$43,200	\$43,350	\$43,562	\$43,350
2004 UTILITIES	\$31,438	\$34,801	\$34,801	\$34,801
2005 TRAVEL	\$3,100	\$32,350	\$33,999	\$32,350
2006 RENT - BUILDING	\$6,288	\$5,689	\$7,544	\$5,689
2007 RENT - MACHINE AND OTHER	\$6,714	\$24,919	\$93,720	\$93,720
2009 OTHER OPERATING EXPENSE	\$2,135,001	\$2,633,220	\$2,384,196	\$2,421,669
Informational Subtotal OOE, Project 1	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
Subtotal OOE, Project 1	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND	\$4,017,655	\$4,782,315	\$4,516,378	\$4,617,973
CA 3 STATE TEXTBOOK FUND	\$617,808	\$696,265	\$667,331	\$674,484
CA 44 PERMANENT SCHOOL FUND	\$624,021	\$797,286	\$726,063	\$743,671
CA 148 FED HEALTH ED WELF FD	\$7,339,181	\$7,579,235	\$7,053,476	\$7,292,091
CA 193 FOUNDATION SCHOOL FUND	\$1,700,572	\$1,988,629	\$1,820,585	\$1,862,130
CA 555 FEDERAL FUNDS	\$244,707	\$105,589	\$101,512	\$103,713
CA 599 ECONOMIC STABILIZATION FUND	\$183,927	\$227,441	\$140,077	\$138,354
CA 751 CERTIF & ASSESSMENT FEES	\$960,985	\$968,116	\$917,445	\$917,445
CA 777 INTERAGENCY CONTRACTS	\$389,283	\$622,377	\$565,621	\$579,653
Informational Subtotal TOF, Project 1	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
Subtotal TOF, Project 1	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

**Total Category 6000**

**AGENCY TOTAL-Capital**

Informational Subtotal TOF, Project 1	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
Subtotal TOF, Project 1	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>
Capital Subtotal, Category 6000	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
Informational Subtotal, Category 6000	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>
<b>AGENCY TOTAL-Capital</b>	<b>\$5,822,119</b>	<b>\$11,594,421</b>	<b>\$6,787,162</b>	<b>\$5,928,022</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

	Est 2006	Bud 2007	BL 2008	BL 2009
AGENCY TOTAL -Informational	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>AGENCY TOTAL</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND	2,149,218	5,335,360	\$2,748,967	\$2,215,223
3 STATE TEXTBOOK FUND	147,135	125,082	\$104,339	\$91,502
44 PERMANENT SCHOOL FUND	426,366	244,952	\$204,330	\$179,192
148 FED HEALTH ED WELF FD	1,802,044	4,358,446	\$2,734,701	\$2,604,923
193 FOUNDATION SCHOOL FUND	782,967	1,202,242	\$672,936	\$596,989
555 FEDERAL FUNDS	0	0	\$0	\$0
751 CERTIF & ASSESSMENT FEES	514,389	328,339	\$321,889	\$240,193

Total, Method of Financing-Capital

Informational

1 GENERAL REVENUE FUND	4,017,655	4,782,315	\$4,516,378	\$4,617,973
3 STATE TEXTBOOK FUND	617,808	696,265	\$667,331	\$674,484
44 PERMANENT SCHOOL FUND	624,021	797,286	\$726,063	\$743,671
148 FED HEALTH ED WELF FD	7,339,181	7,579,235	\$7,053,476	\$7,292,091
193 FOUNDATION SCHOOL FUND	1,700,572	1,988,629	\$1,820,585	\$1,862,130
555 FEDERAL FUNDS	244,707	105,589	\$101,512	\$103,713
599 ECONOMIC STABILIZATION FUND	183,927	227,441	\$140,077	\$138,354
751 CERTIF & ASSESSMENT FEES	960,985	968,116	\$917,445	\$917,445
777 INTERAGENCY CONTRACTS	389,283	622,377	\$565,621	\$579,653

Total, Method of Financing-Informational

**Total, Method of Financing**

	16,078,139	17,767,253	\$16,508,488	\$16,929,514
<b>Total, Method of Financing</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:41:29PM  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2006 Bud 2007 BL 2008 BL 2009

**TYPE OF FINANCING**

Capital

**CA CURRENT APPROPRIATIONS**

Total, Type of Financing-Capital

5,822,119	11,594,421	\$6,787,162	\$5,928,022
5,822,119	11,594,421	\$6,787,162	\$5,928,022

Informational

**CA CURRENT APPROPRIATIONS**

Total, Type of Financing-Informational

16,078,139	17,767,253	\$16,508,488	\$16,929,514
16,078,139	17,767,253	\$16,508,488	\$16,929,514

**Total, Type of Financing**

<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

BL 2009

BL 2008

Bud 2007

Est 2006

**30000 Data Center Consolidation**

45/0 Data Center Consolidation

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES \$1,733,317 \$867,097 \$310,450 \$0

Capital Subtotal OOE, Project 45 \$1,733,317 \$867,097 \$310,450 \$0

Informational

2001 PROFESSIONAL FEES AND SERVICES \$4,012,883 \$2,352,910 \$2,229,035

2003 CONSUMABLE SUPPLIES \$19,250 \$0 \$0

2006 RENT - BUILDING \$5,888 \$0 \$0

2007 RENT - MACHINE AND OTHER \$24,919 \$0 \$36,586

2009 OTHER OPERATING EXPENSE \$1,512,317 \$551,016 \$412,495

Informational Subtotal OOE, Project 45 \$4,826,831 \$5,575,058 \$2,883,926 \$2,678,116

Subtotal OOE, Project 45 **\$6,560,148** **\$6,442,155** **\$3,194,376** **\$2,678,116**

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$1,592,150 \$1,460,723 \$1,202,474

CA 3 STATE TEXTBOOK FUND \$81,902 \$75,513 \$64,275

CA 44 PERMANENT SCHOOL FUND \$160,392 \$147,880 \$125,871

CA 148 FED HEALTHED WELF FD \$1,202,230 \$1,063,475 \$905,203

CA 193 FOUNDATION SCHOOL FUND \$498,089 \$446,785 \$380,293

CA 599 ECONOMIC STABILIZATION FUND \$0 \$0 \$0

CA 777 INTERAGENCY CONTRACTS \$0 \$0 \$0

Capital Subtotal TOF, Project 45 \$4,528,641 \$3,534,763 \$3,194,376 \$2,678,116

Informational

CA 1 GENERAL REVENUE FUND \$763,032 \$1,012,835 \$0 \$0

CA 3 STATE TEXTBOOK FUND \$50,710 \$74,880 \$0 \$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703 Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

	Est 2006	Bud 2007	BL 2008	BL 2009
CA 44 PERMANENT SCHOOL FUND	\$115,676	\$184,320	\$0	\$0
CA 148 FED HEALTHED WELF FD	\$691,723	\$970,558	\$0	\$0
CA 193 FOUNDATION SCHOOL FUND	\$301,157	\$443,039	\$0	\$0
CA 555 FEDERAL FUNDS	\$1,510	\$23,040	\$0	\$0
CA 599 ECONOMIC STABILIZATION FUND	\$33,905	\$51,840	\$0	\$0
CA 777 INTERAGENCY CONTRACTS	\$73,794	\$146,880	\$0	\$0
Informational Subtotal TOF, Project 45	\$2,031,507	\$2,907,392	\$0	\$0
Subtotal TOF, Project 45	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>

**In Scope FTEs**

11.0 1.0 1.0 1.0

**DCC Financial Base Control Total**

\$5,865,477

**Control Total Difference**

\$635,675

**Optional explanation of the difference between agency and DIR Base Control totals:** Funds were actualized. Additional server hardware and software was purchased.

Capital Subtotal, Category 30000	\$4,528,641	\$3,534,763	\$3,194,376	\$2,678,116
Informational Subtotal, Category 30000	\$2,031,507	\$2,907,392	\$0	\$0
<b>Total Category 30000</b>	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>
<b>AGENCY TOTAL-Capital</b>	<b>\$4,528,641</b>	<b>\$3,534,763</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>
<b>AGENCY TOTAL -Informational</b>	<b>\$2,031,507</b>	<b>\$2,907,392</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>

# **Information Technology Detail**

**For Fiscal Years 2008 and 2009**

**Project Schedule with OOE Detail**



**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:40:32PM  
PAGE: 1 of 11

Agency code: 703 Agency name: Texas Education Agency  
 Category Code / Category Name  
 Project Sequence/Project Id / Name  
 OOE BY STRAT/ TOF / MOF CODE

BL 2009

BL 2008

Bud 2007

Est 2006

**5005 Acquisition Information Resource Technology**

46/1 Hardware and Software Infrastructure

**OBJECTS OF EXPENSE**

1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

Capital

2007 RENT - MACHINE AND OTHER	\$18,667	\$18,667	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-4	\$18,667	\$18,667	\$0	\$0
<b>Total OOE, Strategy 1-2-4</b>	<b>\$18,667</b>	<b>\$18,667</b>	<b>\$0</b>	<b>\$0</b>

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,367,351	\$2,479,447	\$2,352,910	\$2,229,035
2007 RENT - MACHINE AND OTHER	\$1,025,481	\$1,146,063	\$1,164,730	\$1,164,730
2009 OTHER OPERATING EXPENSE	\$222,763	\$139,550	\$556,016	\$437,495
5000 CAPITAL EXPENDITURES	\$2,187,857	\$1,446,679	\$340,450	\$0
Capital Subtotal OOE, Strategy 2-3-5	\$5,803,452	\$5,211,739	\$4,414,106	\$3,831,260
<b>Total OOE, Strategy 2-3-5</b>	<b>\$5,803,452</b>	<b>\$5,211,739</b>	<b>\$4,414,106</b>	<b>\$3,831,260</b>
<b>Total OOE, Project 46</b>	<b>\$5,822,119</b>	<b>\$5,230,406</b>	<b>\$4,414,106</b>	<b>\$3,831,260</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$2,149,218	\$2,011,731	\$1,678,111	\$1,471,661
CA 3 STATE TEXTBOOK FUND	\$147,135	\$125,082	\$104,339	\$91,502
CA 44 PERMANENT SCHOOL FUND	\$426,366	\$244,952	\$204,330	\$179,192
CA 148 FED HEALTH ED WELF FD	\$1,802,044	\$1,780,235	\$1,488,101	\$1,307,323
CA 193 FOUNDATION SCHOOL FUND	\$782,967	\$740,067	\$617,336	\$541,389
CA 555 FEDERAL FUNDS	\$0	\$0	\$0	\$0
CA 751 CERTIF & ASSESSMENT FEES	\$514,389	\$328,339	\$321,889	\$240,193
Capital Subtotal TOF	\$5,822,119	\$5,230,406	\$4,414,106	\$3,831,260



**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006 Bud 2007 BL 2008 BL 2009

Total TOF, Project	46	\$0	\$0	\$0	\$0
		\$5,822,119	\$5,230,406	\$4,414,106	\$3,831,260

*47/5 Consolidated Entitlements System*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Strategy 2-3-5

**Total OOE, Strategy 2-3-5**

**Total OOE, Project 47**

**TYPE OF FINANCING**

Capital

CA 148 FED HEALTHED WELF FD

Capital Subtotal TOF

**Total TOF, Project 47**

*48/4 Foundation School Program Consolidated Rewrite  
 aka. HBI Public School Finance and Property Tax Relief*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Strategy 2-3-5

**Total OOE, Strategy 2-3-5**

**Total OOE, Project 48**

	\$0	\$1,858,394	\$0	\$0	\$574,762
	\$0	\$62,085	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-3-5	\$0	\$1,920,479	\$902,056	\$902,056	\$574,762
<b>Total OOE, Strategy 2-3-5</b>	\$0	\$1,920,479	\$902,056	\$902,056	\$574,762
<b>Total OOE, Project 48</b>	\$0	\$1,920,479	\$902,056	\$902,056	\$574,762

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

DATE: 9/5/2006  
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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006 Bud 2007 BL 2008 BL 2009

**TYPE OF FINANCING**

Capital

CA	1	GENERAL REVENUE FUND	\$0	\$1,920,479	\$902,056	\$574,762
Capital Subtotal TOF			\$0	\$1,920,479	\$902,056	\$574,762
<b>Total TOF, Project</b>			<b>\$0</b>	<b>\$1,920,479</b>	<b>\$902,056</b>	<b>\$574,762</b>

49/3 Public Access to PEIMS Data, includes Agency Internet Renovation

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,257,500	\$100,000	\$100,000
2009	OTHER OPERATING EXPENSE	\$0	\$42,500	\$0	\$0
Capital Subtotal OOE, Strategy 2-3-5		\$0	\$1,300,000	\$100,000	\$100,000
<b>Total OOE, Strategy</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total OOE, Project</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**TYPE OF FINANCING**

Capital

CA	1	GENERAL REVENUE FUND	\$0	\$548,600	\$42,200	\$42,200
CA	148	FED HEALTH ED WELF FD	\$0	\$570,700	\$43,900	\$43,900
CA	193	FOUNDATION SCHOOL FUND	\$0	\$180,700	\$13,900	\$13,900
Capital Subtotal TOF			\$0	\$1,300,000	\$100,000	\$100,000
<b>Total TOF, Project</b>			<b>\$0</b>	<b>\$1,300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

50/2 Texas Records Exchange (TReX) a.k.a. HB1 Electronic Student Records System

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2006  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006                      Bud 2007                      BL 2008                      BL 2009

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$2,000,000	\$300,000	\$300,000
2009 OTHER OPERATING EXPENSE		\$25,000	\$0	\$0
Capital Subtotal OOE, Strategy	2-3-5	\$2,025,000	\$300,000	\$300,000
<b>Total OOE, Strategy</b>	<b>2-3-5</b>	<b>\$2,025,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total OOE, Project</b>	<b>50</b>	<b>\$2,025,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**TYPE OF FINANCING**

<u>Capital</u>				
CA 1 GENERAL REVENUE FUND		\$854,550	\$126,600	\$126,600
CA 148 FED HEALTH ED WELF FD		\$888,975	\$131,700	\$131,700
CA 193 FOUNDATION SCHOOL FUND		\$281,475	\$41,700	\$41,700
Capital Subtotal TOF		\$2,025,000	\$300,000	\$300,000
<b>Total TOF, Project</b>	<b>50</b>	<b>\$2,025,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

*51/7 Public Education Information System (PEIMS) Redesign - Exceptional Item*

**OBJECTS OF EXPENSE**

2-3-2 AGENCY OPERATIONS

Informational

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0
Informational Subtotal OOE, Strategy	2-3-2	\$0	\$0	\$0
<b>Total OOE, Strategy</b>	<b>2-3-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
Capital Subtotal OOE, Strategy	2-3-5	\$0	\$0	\$0
<b>Total OOE, Strategy</b>	<b>2-3-5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006                      Bud 2007                      BL 2008                      BL 2009

<b>Total OOE, Project</b>	51	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
CA	3 STATE TEXTBOOK FUND	\$0	\$0	\$0	\$0
CA	44 PERMANENT SCHOOL FUND	\$0	\$0	\$0	\$0
CA	148 FED HEALTH ED WELF FD	\$0	\$0	\$0	\$0
CA	193 FOUNDATION SCHOOL FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF		\$0	\$0	\$0	\$0
<u>Informational</u>					
CA	1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
CA	148 FED HEALTH ED WELF FD	\$0	\$0	\$0	\$0
CA	193 FOUNDATION SCHOOL FUND	\$0	\$0	\$0	\$0
Informational Subtotal TOF		\$0	\$0	\$0	\$0
<b>Total TOF, Project</b>		\$0	\$0	\$0	\$0
52/6 Educational Materials and Textbooks (EMAT)					
<b>OBJECTS OF EXPENSE</b>					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-3-5		\$0	\$0	\$0	\$0
<b>Total OOE, Strategy 2-3-5</b>		\$0	\$0	\$0	\$0
<b>Total OOE, Project</b>		\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

Category Code / Category Name

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2006                      Bud 2007                      BL 2008                      BL 2009**

<u>Capital</u>		Est 2006	Bud 2007	BL 2008	BL 2009
CA	3 STATE TEXTBOOK FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF		\$0	\$0	\$0	\$0
<b>Total TOF, Project</b> 52		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal Category 5005		\$5,822,119	\$11,594,421	\$6,787,162	\$5,928,022
Informational Subtotal Category 5005		\$0	\$0	\$0	\$0
<b>Total Category 5005</b>		<b>\$5,822,119</b>	<b>\$11,594,421</b>	<b>\$6,787,162</b>	<b>\$5,928,022</b>

**6000 Daily Operations**

*1/0 Daily Operations*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Informational

1001	SALARIES AND WAGES	\$5,538,663	\$6,509,396	\$6,129,761	\$6,129,761
1002	OTHER PERSONNEL COSTS	\$124,422	\$108,770	\$194,618	\$108,770
2001	PROFESSIONAL FEES AND SERVICES	\$8,189,313	\$8,374,758	\$7,586,287	\$8,059,404
2003	CONSUMABLE SUPPLIES	\$43,200	\$43,350	\$43,562	\$43,350
2004	UTILITIES	\$31,438	\$34,801	\$34,801	\$34,801
2005	TRAVEL	\$3,100	\$32,350	\$33,999	\$32,350
2006	RENT - BUILDING	\$6,288	\$5,689	\$7,544	\$5,689
2007	RENT - MACHINE AND OTHER	\$6,714	\$24,919	\$93,720	\$93,720
2009	OTHER OPERATING EXPENSE	\$2,135,001	\$2,633,220	\$2,384,196	\$2,421,669
Informational Subtotal OOE, Strategy 2-3-5		\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>Total OOE, Strategy 2-3-5</b>		<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>
<b>Total OOE, Project 1</b>		<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>

**TYPE OF FINANCING**

Informational

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

	Est 2006	Bud 2007	BL 2008	BL 2009
CA 1 GENERAL REVENUE FUND	\$4,017,655	\$4,782,315	\$4,516,378	\$4,617,973
CA 3 STATE TEXTBOOK FUND	\$617,808	\$696,265	\$667,331	\$674,484
CA 44 PERMANENT SCHOOL FUND	\$624,021	\$797,286	\$726,063	\$743,671
CA 148 FED HEALTHED WELF FD	\$7,339,181	\$7,579,235	\$7,053,476	\$7,292,091
CA 193 FOUNDATION SCHOOL FUND	\$1,700,572	\$1,988,629	\$1,820,585	\$1,862,130
CA 555 FEDERAL FUNDS	\$244,707	\$105,589	\$101,512	\$103,713
CA 599 ECONOMIC STABILIZATION FUND	\$183,927	\$227,441	\$140,077	\$138,354
CA 751 CERTIF & ASSESSMENT FEES	\$960,985	\$968,116	\$917,445	\$917,445
CA 777 INTERAGENCY CONTRACTS	\$389,283	\$622,377	\$565,621	\$579,653
Informational Subtotal TOF	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
	\$0	\$0	\$0	\$0
<b>Total TOF, Project 1</b>	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>Total Category 6000</b>	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>
AGENCY TOTAL -CAPITAL	\$5,822,119	\$11,594,421	\$6,787,162	\$5,928,022
AGENCY TOTAL -INFORMATIONAL	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>AGENCY TOTAL</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2006  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE

	Est 2006	Bud 2007	BL 2008	BL 2009
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 GENERAL REVENUE FUND	\$2,149,218	\$5,335,360	\$2,748,967	\$2,215,223
3 STATE TEXTBOOK FUND	\$147,135	\$125,082	\$104,339	\$91,502
44 PERMANENT SCHOOL FUND	\$426,366	\$244,952	\$204,330	\$179,192
148 FED HEALTH ED WELF FD	\$1,802,044	\$4,358,446	\$2,734,701	\$2,604,923
193 FOUNDATION SCHOOL FUND	\$782,967	\$1,202,242	\$672,936	\$596,989
555 FEDERAL FUNDS	\$0	\$0	\$0	\$0
751 CERTIF & ASSESSMENT FEES	\$514,389	\$328,339	\$321,889	\$240,193
Total, Method of Financing-Capital	\$5,822,119	\$11,594,421	\$6,787,162	\$5,928,022
<u>Informational</u>				
1 GENERAL REVENUE FUND	\$4,017,655	\$4,782,315	\$4,516,378	\$4,617,973
3 STATE TEXTBOOK FUND	\$617,808	\$696,265	\$667,331	\$674,484
44 PERMANENT SCHOOL FUND	\$624,021	\$797,286	\$726,063	\$743,671
148 FED HEALTH ED WELF FD	\$7,339,181	\$7,579,235	\$7,053,476	\$7,292,091
193 FOUNDATION SCHOOL FUND	\$1,700,572	\$1,988,629	\$1,820,585	\$1,862,130
555 FEDERAL FUNDS	\$244,707	\$105,589	\$101,512	\$103,713
599 ECONOMIC STABILIZATION FUND	\$183,927	\$227,441	\$140,077	\$138,354
751 CERTIF & ASSESSMENT FEES	\$960,985	\$968,116	\$917,445	\$917,445
777 INTERAGENCY CONTRACTS	\$389,283	\$622,377	\$565,621	\$579,653
Total, Method of Financing-Informational	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>Total, Method of Financing</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:40:46PM  
PAGE: 9 of 11

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE

	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$5,822,119	11,594,421	\$6,787,162	\$5,928,022
Total, Type of Financing-Capital	\$5,822,119	\$11,594,421	\$6,787,162	\$5,928,022
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$16,078,139	17,767,253	\$16,508,488	\$16,929,514
Total, Type of Financing-Informational	\$16,078,139	\$17,767,253	\$16,508,488	\$16,929,514
<b>Total, Type of Financing</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>



**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:40:46PM  
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Agency code: 703	Agency name: Texas Education Agency	Est 2006	Bud 2007	BL 2008	BL 2009
Category Code / Category Name					
<i>Project Sequence/Project Id / Name</i>					
OOE BY STRAT/ TOF / MOF CODE					

**30000 Data Center Consolidation**

*45/0 Data Center Consolidation*

**OBJECTS OF EXPENSE**

**2-3-5 INFORMATION SYSTEMS - TECHNOLOGY**

<u>Capital</u>	5000	CAPITAL EXPENDITURES	310,450	\$0
Capital Subtotal OOE, Strategy	2-3-5		\$1,733,317	\$867,097
<u>Informational</u>			\$1,733,317	\$867,097
2001 PROFESSIONAL FEES AND SERVICES			\$3,215,470	\$4,012,883
2003 CONSUMABLE SUPPLIES			\$25,040	\$19,250
2006 RENT - BUILDING			\$5,888	\$5,689
2007 RENT - MACHINE AND OTHER			\$0	\$24,919
2009 OTHER OPERATING EXPENSE			\$1,580,433	\$1,512,317
Informational Subtotal OOE, Strategy	2-3-5		\$4,826,831	\$5,575,058
<b>Total OOE, Strategy</b>	<b>2-3-5</b>		<b>\$6,560,148</b>	<b>\$6,442,155</b>
<b>Total OOE, Project</b>	<b>45</b>		<b>\$6,442,155</b>	<b>\$6,442,155</b>

**TYPE OF FINANCING**

<u>Capital</u>	1	GENERAL REVENUE FUND	1,460,723	\$1,202,474
CA	3	STATE TEXTBOOK FUND	\$81,902	\$64,275
CA	44	PERMANENT SCHOOL FUND	\$160,392	\$125,871
CA	148	FED HEALTH ED WELF FD	\$1,202,230	\$905,203
CA	193	FOUNDATION SCHOOL FUND	\$498,089	\$380,293
CA	599	ECONOMIC STABILIZATION FUND	\$0	\$0
CA	777	INTERAGENCY CONTRACTS	\$0	\$0
Capital Subtotal TOF			\$3,534,763	\$2,678,116
<u>Informational</u>			\$0	\$0
CA	1	GENERAL REVENUE FUND	\$1,012,835	\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name  
Project Sequence/Project Id / Name  
OOE BY STRAT/ TOF / MOF CODE

	Est 2006	Bud 2007	BL 2008	BL 2009
CA 3 STATE TEXTBOOK FUND	\$50,710	\$74,880	0	\$0
CA 44 PERMANENT SCHOOL FUND	\$115,676	\$184,320	0	\$0
CA 148 FED HEALTHED WELF FD	\$691,723	\$970,558	0	\$0
CA 193 FOUNDATION SCHOOL FUND	\$301,157	\$443,039	0	\$0
CA 555 FEDERAL FUNDS	\$1,510	\$23,040	0	\$0
CA 599 ECONOMIC STABILIZATION FUND	\$33,905	\$51,840	0	\$0
CA 777 INTERAGENCY CONTRACTS	\$73,794	\$146,880	0	\$0
Informational Subtotal TOF	\$2,031,507	\$2,907,392	0	\$0
	\$0	\$0	0	\$0
<b>Total TOF, Project 45</b>	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>3,194,376</b>	<b>\$2,678,116</b>

**In Scope FTEs** 11.0 1.0 1.0 1.0

**DCC Financial Base Control Total** \$5,865,477

**Control Total Difference** \$635,675

**Optional explanation of the difference between agency and DIR Base Control totals:** Funds were actualized. Additional server hardware and software was purchased.

Capital Subtotal Category 30000	\$4,528,641	\$3,534,763	\$3,194,376	\$2,678,116
Informational Subtotal Category 30000	\$2,031,507	\$2,907,392	\$0	\$0
<b>Total Category 30000</b>	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$4,528,641</b>	<b>\$3,534,763</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$2,031,507</b>	<b>\$2,907,392</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$6,560,148</b>	<b>\$6,442,155</b>	<b>\$3,194,376</b>	<b>\$2,678,116</b>

# Information Technology Detail

For Fiscal Years 2008 and 2009

Daily Operating Category



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Project/Category Description	Est 2006	Bud 2007	BL 2008	BL 2009
1 Daily Operations	950,000	950,000	950,000	950,000
ERP Enterprise Resource Planning	9,600	21,702	21,702	21,702
CRM Customer Relationship Management	16,800	0	0	0
Information Management: Content Man	918	918	918	918
Mobile Computing or Wireless Techno	106,151	350,853	350,853	350,853
Security	105,417	105,417	105,417	105,417
Electronic Mail / Messaging / Colla	126,617	318,667	318,667	318,667
Process Improvement / PMO / Methodo	188,793	188,793	188,793	188,793
Telecom: Network Services	388,355	590,063	590,063	590,063
Other (Administrative Functions)	14,185,488	15,240,840	13,982,075	14,403,101
Other (Service Delivery Functions)	<b>\$16,078,139</b>	<b>\$17,767,253</b>	<b>\$16,508,488</b>	<b>\$16,929,514</b>

# **Information Technology Detail**

**For Fiscal Years 2008 and 2009**

**Daily Operating Category - Exceptional**



INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Project/Category Description	Excp 2008	Excp 2009
1 Daily Operations		
ERP Enterprise Resource Planning	0	245,000
CRM Customer Relationship Management	0	0
Information Management: Content Management	0	0
Mobile Computing or Wireless Technology	0	0
Security	0	0
Electronic Mail / Messaging / Collaboration Services	0	0
Process Improvement / PMO / Methodology	924,000	1,624,000
Telecom: Network Services	0	0
Other (Administrative Functions)	0	0
Other (Service Delivery Functions)	1,558,089	1,348,898

# **Information Technology Detail**

**For Fiscal Years 2008 and 2009**

**Exceptional Project Schedule**



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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PAGE: 1 of 9

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2008 Excp 2009

**5005 Acquisition Information Resource Technology**

46/1 Hardware and Software Infrastructure

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES \$236,537 \$470,412

2007 RENT - MACHINE AND OTHER \$0 \$0

2009 OTHER OPERATING EXPENSE \$0 \$0

5000 CAPITAL EXPENDITURES \$904,000 \$1,578,531

Capital Subtotal OOE, Project 46 \$1,140,537 \$2,048,943

Subtotal OOE, Project 46 **\$1,140,537** **\$2,048,943**

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$650,005 \$932,350

CA 3 STATE TEXTBOOK FUND \$11,180 \$41,042

CA 44 PERMANENT SCHOOL FUND \$27,520 \$101,026

CA 148 FED HEALTH ED WELF FD \$143,190 \$525,651

CA 193 FOUNDATION SCHOOL FUND \$272,522 \$316,278

CA 555 FEDERAL FUNDS \$0 \$0

CA 751 CERTIF & ASSESSMENT FEES \$36,120 \$132,596

Capital Subtotal TOF, Project 46 \$1,140,537 \$2,048,943

Subtotal TOF, Project 46 **\$1,140,537** **\$2,048,943**

47/5 Consolidated Entitlements System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES \$0 \$0

Capital Subtotal OOE, Project 47 \$0 \$0

Subtotal OOE, Project 47 **\$0** **\$0**

**TYPE OF FINANCING**

Capital



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

DATE: 9/5/2006  
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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2008 Excp 2009**

CA 148 FED HEALTH ED WELF FD		\$0	\$0
Capital Subtotal TOF, Project 47		\$0	\$0
Subtotal TOF, Project 47		\$0	\$0

48/A Foundation School Program Consolidated Rewrite  
 aka. HBI Public School Finance and Property Tax Relief

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0
Capital Subtotal OOE, Project 48		\$0	\$0
Subtotal OOE, Project 48		\$0	\$0

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0
Capital Subtotal TOF, Project 48		\$0	\$0
Subtotal TOF, Project 48		\$0	\$0

49/3 Public Access to PEIMS Data, includes Agency Internet Renovation

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0
Capital Subtotal OOE, Project 49		\$0	\$0
Subtotal OOE, Project 49		\$0	\$0

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0
CA 148 FED HEALTH ED WELF FD		\$0	\$0
CA 193 FOUNDATION SCHOOL FUND		\$0	\$0
Capital Subtotal TOF, Project 49		\$0	\$0

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

DATE: 9/5/2006  
 TIME: 1:45:17PM  
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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE / TOF / MOF CODE

Excp 2008 Excp 2009

Subtotal TOF, Project 49 \$0 \$0

50/2 Texas Records Exchange (TREx) a.k.a. HBI Electronic Student Records System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES \$0 \$0  
 2009 OTHER OPERATING EXPENSE \$0 \$0

Capital Subtotal OOE, Project 50 \$0 \$0

Subtotal OOE, Project 50 \$0 \$0

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$0 \$0  
 CA 148 FED HEALTHED WELF FD \$0 \$0  
 CA 193 FOUNDATION SCHOOL FUND \$0 \$0

Capital Subtotal TOF, Project 50 \$0 \$0

Subtotal TOF, Project 50 \$0 \$0

51/7 Public Education Information System (PEIMS) Redesign - Exceptional Item

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES \$3,750,000 \$1,000,000

Capital Subtotal OOE, Project 51 \$3,750,000 \$1,000,000

Informational

2001 PROFESSIONAL FEES AND SERVICES \$12,200,000 \$3,600,000

Informational Subtotal OOE, Project 51 \$12,200,000 \$3,600,000

Subtotal OOE, Project 51 \$15,950,000 \$4,600,000

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$1,582,500 \$422,000

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:45:17PM  
PAGE: 4 of 9

Agency code: **703** Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Exp 2008**                      **Exp 2009**

CA 3	STATE TEXTBOOK FUND	\$0	\$0
CA 44	PERMANENT SCHOOL FUND	\$0	\$0
CA 148	FED HEALTH ED WELF FD	\$1,646,250	\$439,000
CA 193	FOUNDATION SCHOOL FUND	\$521,250	\$139,000
Capital Subtotal TOF, Project 51		\$3,750,000	\$1,000,000
<u>Informational</u>			
CA 1	GENERAL REVENUE FUND	\$5,148,400	\$1,519,200
CA 148	FED HEALTH ED WELF FD	\$5,355,800	\$1,580,400
CA 193	FOUNDATION SCHOOL FUND	\$1,695,800	\$500,400
Informational Subtotal TOF, Project 51		\$12,200,000	\$3,600,000
Subtotal TOF, Project 51		<b>\$15,950,000</b>	<b>\$4,600,000</b>

*52/6 Educational Materials and Textbooks (EMAT)*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$682,800	\$716,940
2009	OTHER OPERATING EXPENSE	\$8,200	\$8,200

Capital Subtotal OOE, Project 52

Subtotal OOE, Project 52

**TYPE OF FINANCING**

Capital

CA 3	STATE TEXTBOOK FUND	\$691,000	\$725,140
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Capital Subtotal TOF, Project 52

Subtotal TOF, Project 52

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

**Total Category 5005**

**6000 Daily Operations**

*1/0 Daily Operations*

**OBJECTS OF EXPENSE**

\$5,581,537	\$3,774,083
\$12,200,000	\$3,600,000
<b>\$17,781,537</b>	<b>\$7,374,083</b>

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2008 Excp 2009

Informational	Excp 2008	Excp 2009
1001 SALARIES AND WAGES	\$1,107,230	\$1,107,230
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,374,859	\$2,110,668
2003 CONSUMABLE SUPPLIES	\$0	\$0
2004 UTILITIES	\$0	\$0
2005 TRAVEL	\$0	\$0
2006 RENT - BUILDING	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0

Informational Subtotal OOE, Project 1 \$2,482,089 \$3,217,898

Subtotal OOE, Project 1 **\$2,482,089** **\$3,217,898**

**TYPE OF FINANCING**

Informational

CA 1 GENERAL REVENUE FUND	\$1,207,670	\$1,464,784
CA 3 STATE TEXTBOOK FUND	\$42,753	\$64,411
CA 44 PERMANENT SCHOOL FUND	\$105,238	\$158,550
CA 148 FED HEALTH ED WELF FD	\$547,569	\$824,958
CA 193 FOUNDATION SCHOOL FUND	\$440,733	\$497,097
CA 555 FEDERAL FUNDS	\$0	\$0
CA 599 ECONOMIC STABILIZATION FUND	\$0	\$0
CA 751 CERTIF & ASSESSMENT FEES	\$138,126	\$208,098
CA 777 INTERAGENCY CONTRACTS	\$0	\$0

Informational Subtotal TOF, Project 1 \$2,482,089 \$3,217,898

Subtotal TOF, Project 1 **\$2,482,089** **\$3,217,898**

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000 \$2,482,089 \$3,217,898

**Total Category 6000** **\$2,482,089** **\$3,217,898**

**AGENCY TOTAL-Capital** **\$5,581,537** **\$3,774,083**

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2008 Excp 2009

**AGENCY TOTAL -Informational**

\$14,682,089 \$6,817,898

**AGENCY TOTAL**

**\$20,263,626 \$10,591,981**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND	\$2,232,505	\$1,354,350
3 STATE TEXTBOOK FUND	\$702,180	\$766,182
44 PERMANENT SCHOOL FUND	\$27,520	\$101,026
148 FED HEALTH ED WELF FD	\$1,789,440	\$964,651
193 FOUNDATION SCHOOL FUND	\$793,772	\$455,278
555 FEDERAL FUNDS	\$0	\$0
751 CERTIF & ASSESSMENT FEES	\$36,120	\$132,596

Total, Method of Financing-Capital

\$5,581,537 \$3,774,083

Informational

1 GENERAL REVENUE FUND	\$6,356,070	\$2,983,984
3 STATE TEXTBOOK FUND	\$42,753	\$64,411
44 PERMANENT SCHOOL FUND	\$105,238	\$158,550
148 FED HEALTH ED WELF FD	\$5,903,369	\$2,405,358
193 FOUNDATION SCHOOL FUND	\$2,136,533	\$997,497
555 FEDERAL FUNDS	\$0	\$0
599 ECONOMIC STABILIZATION FUND	\$0	\$0
751 CERTIF & ASSESSMENT FEES	\$138,126	\$208,098
777 INTERAGENCY CONTRACTS	\$0	\$0

Total, Method of Financing-Informational

\$14,682,089 \$6,817,898

**Total, Method of Financing**

**\$20,263,626 \$10,591,981**

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:45:17PM  
PAGE: 7 of 9

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE / TOF / MOF CODE

Excp 2008 Excp 2009

**TYPE OF FINANCING**

Capital

**CA CURRENT APPROPRIATIONS**

Total, Type of Financing-Capital

Informational

**CA CURRENT APPROPRIATIONS**

Total, Type of Financing-Informational

**Total, Type of Financing**

\$5,581,537	\$3,774,083
\$5,581,537	\$3,774,083
\$14,682,089	\$6,817,898
\$14,682,089	\$6,817,898
<b>\$20,263,626</b>	<b>\$10,591,981</b>

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:45:17PM  
PAGE: 8 of 9

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2008

Excp 2009

**30000 Data Center Consolidation**

45/0 Data Center Consolidation

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES \$0 \$0

Capital Subtotal OOE, Project 45 \$0

Informational

2001 PROFESSIONAL FEES AND SERVICES \$0

2003 CONSUMABLE SUPPLIES \$0

2006 RENT - BUILDING \$0

2007 RENT - MACHINE AND OTHER \$0

2009 OTHER OPERATING EXPENSE \$0

Informational Subtotal OOE, Project 45 \$0

Subtotal OOE, Project 45 \$0

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$0

CA 3 STATE TEXTBOOK FUND \$0

CA 44 PERMANENT SCHOOL FUND \$0

CA 148 FED HEALTH ED WELF FD \$0

CA 193 FOUNDATION SCHOOL FUND \$0

CA 599 ECONOMIC STABILIZATION FUND \$0

CA 777 INTERAGENCY CONTRACTS \$0

Capital Subtotal TOF, Project 45 \$0

Informational

CA 1 GENERAL REVENUE FUND \$0

CA 3 STATE TEXTBOOK FUND \$0

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 1:45:17PM  
PAGE: 9 of 9

Agency code: 703 Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2008 Excp 2009**

CA 44 PERMANENT SCHOOL FUND	\$0	\$0
CA 148 FED HEALTHED WELF FD	\$0	\$0
CA 193 FOUNDATION SCHOOL FUND	\$0	\$0
CA 555 FEDERAL FUNDS	\$0	\$0
CA 599 ECONOMIC STABILIZATION FUND	\$0	\$0
CA 777 INTERAGENCY CONTRACTS	\$0	\$0

Informational Subtotal TOF, Project 45

Subtotal TOF, Project 45

**In Scope FTEs**

**0.0 0.0**

Capital Subtotal, Category 30000

**\$0 \$0**

Informational Subtotal, Category 30000

**\$0 \$0**

**Total Category 30000**

**\$0 \$0**

**AGENCY TOTAL-Capital**

**\$0 \$0**

**AGENCY TOTAL -Informational**

**\$0 \$0**

**AGENCY TOTAL**

**\$0 \$0**



# **Information Technology Detail**

**For Fiscal Years 2008 and 2009**

**Exceptional Project Schedule with OOE Detail**



INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

DATE: 9/5/2006  
 TIME: 1:45:23PM  
 PAGE: 1 of 11

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2008

Excp 2009

5005 Acquisition Information Resource Technology

46/1 Hardware and Software Infrastructure

OBJECTS OF EXPENSE

1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

Capital

2007 RENT - MACHINE AND OTHER

\$0 \$0

Capital Subtotal OOE, Strategy 1-2-4

\$0 \$0

Total OOE, Strategy 1-2-4

\$0 \$0

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$236,537 \$470,412

2007 RENT - MACHINE AND OTHER

\$0 \$0

2009 OTHER OPERATING EXPENSE

\$0 \$0

5000 CAPITAL EXPENDITURES

\$904,000 \$1,578,531

Capital Subtotal OOE, Strategy 2-3-5

\$1,140,537 \$2,048,943

Total OOE, Strategy 2-3-5

\$1,140,537 \$2,048,943

Total OOE, Project 46

\$1,140,537 \$2,048,943

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

\$650,005 \$932,350

CA 3 STATE TEXTBOOK FUND

\$11,180 \$41,042

CA 44 PERMANENT SCHOOL FUND

\$27,520 \$101,026

CA 148 FED HEALTH ED WELF FD

\$143,190 \$525,651

CA 193 FOUNDATION SCHOOL FUND

\$272,522 \$316,278

CA 555 FEDERAL FUNDS

\$0 \$0

CA 751 CERTIF & ASSESSMENT FEES

\$36,120 \$132,596

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name  
 Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2008 Excp 2009

Capital Subtotal TOF	\$1,140,537	\$2,048,943
Total TOF, Project	\$0	\$0
<b>Total TOF, Project</b>	<b>\$1,140,537</b>	<b>\$2,048,943</b>

*47/5 Consolidated Entitlements System*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Strategy 2-3-5

Total OOE, Strategy 2-3-5

Total OOE, Project 47

**TYPE OF FINANCING**

Capital

CA 148 FED HEALTHED WELF FD

Capital Subtotal TOF

Total TOF, Project 47

*48/4 Foundation School Program Consolidated Rewrite  
 aka. HB1 Public School Finance and Property Tax Relief*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Strategy 2-3-5

Capital Subtotal TOF	\$1,140,537	\$2,048,943
Total TOF, Project	\$0	\$0
<b>Total TOF, Project</b>	<b>\$1,140,537</b>	<b>\$2,048,943</b>

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy	\$0	\$0
Total OOE, Strategy	\$0	\$0
Total OOE, Project	\$0	\$0

CA 148 FED HEALTHED WELF FD	\$0	\$0
Capital Subtotal TOF	\$0	\$0
Total TOF, Project	\$0	\$0

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Capital Subtotal OOE, Strategy	\$0	\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1  
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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name  
 Project Sequence/Project Id / Name  
 OOE BY STRAT/ TOF / MOF CODE

Excp 2008 Excp 2009

Total OOE, Strategy	2-3-5	\$0	\$0
Total OOE, Project	48	\$0	\$0
TYPE OF FINANCING			
Capital			
CA 1	GENERAL REVENUE FUND	\$0	\$0
Capital Subtotal TOF			
Total TOF, Project	48	\$0	\$0

49/3 Public Access to PEIMS Data, includes Agency Internet Renovation

OBJECTS OF EXPENSE  
 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital			
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0
Capital Subtotal OOE, Strategy 2-3-5			
Total OOE, Strategy	2-3-5	\$0	\$0
Total OOE, Project	49	\$0	\$0

TYPE OF FINANCING			
Capital			
CA 1	GENERAL REVENUE FUND	\$0	\$0
CA 148	FED HEALTHED WELF FD	\$0	\$0
CA 193	FOUNDATION SCHOOL FUND	\$0	\$0
Capital Subtotal TOF			
Total TOF, Project	49	\$0	\$0

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

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Agency code: 703 Agency name: Texas Education Agency  
 Category Code / Category Name  
 Project Sequence/Project Id / Name  
 OOE BY STRAT/ TOF / MOF CODE Excp 2008 Excp 2009

50/2 Texas Records Exchange (TREx) a.k.a. HB1 Electronic Student Records System

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES \$0 \$0

2009 OTHER OPERATING EXPENSE \$0 \$0

Capital Subtotal OOE, Strategy 2-3-5 \$0 \$0

**Total OOE, Strategy 2-3-5 \$0 \$0**

**Total OOE, Project 50 \$0 \$0**

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND \$0 \$0

CA 148 FED HEALTHED WELF FD \$0 \$0

CA 193 FOUNDATION SCHOOL FUND \$0 \$0

Capital Subtotal TOF \$0 \$0

**Total TOF, Project 50 \$0 \$0**

51/7 Public Education Information System (PEIMS) Redesign - Exceptional Item

**OBJECTS OF EXPENSE**

2-3-2 AGENCY OPERATIONS

Informational

2001 PROFESSIONAL FEES AND SERVICES \$12,200,000 \$3,600,000

Informational Subtotal OOE, Strategy 2-3-2 \$12,200,000 \$3,600,000

**Total OOE, Strategy 2-3-2 \$12,200,000 \$3,600,000**

Agency code: 703      Agency name: Texas Education Agency

Category Code / Category Name  
 Project Sequence/Project Id / Name  
 OOE BY STRAT/ TOF / MOF CODE

Excp 2008      Excp 2009

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Strategy 2-3-5

**Total OOE, Strategy 2-3-5**

**Total OOE, Project 51**

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND

CA 3 STATE TEXTBOOK FUND

CA 44 PERMANENT SCHOOL FUND

CA 148 FED HEALTH ED WELF FD

CA 193 FOUNDATION SCHOOL FUND

Capital Subtotal TOF

Informational

CA 1 GENERAL REVENUE FUND

CA 148 FED HEALTH ED WELF FD

CA 193 FOUNDATION SCHOOL FUND

Informational Subtotal TOF

**Total TOF, Project 51**

52/6 Educational Materials and Textbooks (EMAT)

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,750,000      \$1,000,000

\$3,750,000      \$1,000,000

**\$3,750,000      \$1,000,000**

**\$15,950,000      \$4,600,000**

\$1,582,500      \$422,000

\$0      \$0

\$0      \$0

\$1,646,250      \$439,000

\$521,250      \$139,000

\$3,750,000      \$1,000,000

\$5,148,400      \$1,519,200

\$5,355,800      \$1,580,400

\$1,695,800      \$500,400

\$12,200,000      \$3,600,000

\$0      \$0

**\$15,950,000      \$4,600,000**

\$682,800

\$716,940

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name  
 Project Sequence/Project Id / Name  
 OOE BY STRAT/ TOF / MOF CODE

	Excp 2008	Excp 2009
2009 OTHER OPERATING EXPENSE	\$8,200	\$8,200
Capital Subtotal OOE, Strategy 2-3-5	\$691,000	\$725,140
<b>Total OOE, Strategy 2-3-5</b>	<b>\$691,000</b>	<b>\$725,140</b>
<b>Total OOE, Project 52</b>	<b>\$691,000</b>	<b>\$725,140</b>
<b>TYPE OF FINANCING</b>		
<u>Capital</u>		
CA 3 STATE TEXTBOOK FUND	\$691,000	\$725,140
Capital Subtotal TOF	\$691,000	\$725,140
	\$0	\$0
<b>Total TOF, Project 52</b>	<b>\$691,000</b>	<b>\$725,140</b>
Capital Subtotal Category 5005	\$5,581,537	\$3,774,083
Informational Subtotal Category 5005	\$12,200,000	\$3,600,000
<b>Total Category 5005</b>	<b>\$17,781,537</b>	<b>\$7,374,083</b>

6000 Daily Operations

1/0 Daily Operations

OBJECTS OF EXPENSE  
 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Informational		
1001 SALARIES AND WAGES	\$1,107,230	\$1,107,230
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,374,859	\$2,110,668
2003 CONSUMABLE SUPPLIES	\$0	\$0
2004 UTILITIES	\$0	\$0
2005 TRAVEL	\$0	\$0
2006 RENT - BUILDING	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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80th Regular Session, Agency Submission, Version 1  
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Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2008 Excp 2009

2009 OTHER OPERATING EXPENSE

Informational Subtotal OOE, Strategy 2-3-5

Total OOE, Strategy 2-3-5

Total OOE, Project 1

TYPE OF FINANCING

Informational

CA 1	GENERAL REVENUE FUND	\$1,207,670	\$1,464,784
CA 3	STATE TEXTBOOK FUND	\$42,753	\$64,411
CA 44	PERMANENT SCHOOL FUND	\$105,238	\$158,550
CA 148	FED HEALTHED WELF FD	\$547,569	\$824,958
CA 193	FOUNDATION SCHOOL FUND	\$440,733	\$497,097
CA 555	FEDERAL FUNDS	\$0	\$0
CA 599	ECONOMIC STABILIZATION FUND	\$0	\$0
CA 751	CERTIF & ASSESSMENT FEES	\$138,126	\$208,098
CA 777	INTERAGENCY CONTRACTS	\$0	\$0

Informational Subtotal TOF

Total TOF, Project 1

Capital Subtotal Category 6000

Informational Subtotal Category 6000

Total Category 6000

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

	\$0	\$0
	\$2,482,089	\$3,217,898
	\$2,482,089	\$3,217,898
	\$2,482,089	\$3,217,898

	\$0	\$0
	\$2,482,089	\$3,217,898

	\$0	\$0
	\$2,482,089	\$3,217,898
	\$2,482,089	\$3,217,898
	\$5,581,537	\$3,774,083
	\$14,682,089	\$6,817,898
	\$20,263,626	\$10,591,981



Agency code: **703**      Agency name: **Texas Education Agency**

Category Code / Category Name  
*Project Sequence/Project Id / Name*  
**OOE BY STRAT/ TOF / MOF CODE**

	<b>Exep 2008</b>	<b>Exep 2009</b>
<b>METHOD OF FINANCING</b>		
<u>Capital</u>		
1 GENERAL REVENUE FUND	\$2,232,505	\$1,354,350
3 STATE TEXTBOOK FUND	\$702,180	\$766,182
44 PERMANENT SCHOOL FUND	\$27,520	\$101,026
148 FED HEALTH ED WELF FD	\$1,789,440	\$964,651
193 FOUNDATION SCHOOL FUND	\$793,772	\$455,278
555 FEDERAL FUNDS	\$0	\$0
751 CERTIF & ASSESSMENT FEES	\$36,120	\$132,596
Total, Method of Financing-Capital	<b>\$5,581,537</b>	<b>\$3,774,083</b>
<u>Informational</u>		
1 GENERAL REVENUE FUND	\$6,356,070	\$2,983,984
3 STATE TEXTBOOK FUND	\$42,753	\$64,411
44 PERMANENT SCHOOL FUND	\$105,238	\$158,550
148 FED HEALTH ED WELF FD	\$5,903,369	\$2,405,358
193 FOUNDATION SCHOOL FUND	\$2,136,533	\$997,497
555 FEDERAL FUNDS	\$0	\$0
599 ECONOMIC STABILIZATION FUND	\$0	\$0
751 CERTIF & ASSESSMENT FEES	\$138,126	\$208,098
777 INTERAGENCY CONTRACTS	\$0	\$0
Total, Method of Financing-Informational	<b>\$14,682,089</b>	<b>\$6,817,898</b>
<b>Total, Method of Financing</b>	<b>\$20,263,626</b>	<b>\$10,591,981</b>

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE

Excp 2008 Excp 2009

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Capital

\$5,581,537 \$3,774,083

\$5,581,537 \$3,774,083

Informational

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Informational

\$14,682,089 \$6,817,898

\$14,682,089 \$6,817,898

**Total, Type of Financing**

**\$20,263,626 \$10,591,981**

Agency code: **703** Agency name: **Texas Education Agency**

Category Code / Category Name  
*Project Sequence/Project Id / Name*  
**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2008**                      **Excp 2009**

**30000 Data Center Consolidation**

*45/0 Data Center Consolidation*

**OBJECTS OF EXPENSE**

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

Capital

5000 CAPITAL EXPENDITURES		\$0
---------------------------	--	-----

Capital Subtotal OOE, Strategy 2-3-5

		\$0
--	--	-----

Informational

2001 PROFESSIONAL FEES AND SERVICES

2003 CONSUMABLE SUPPLIES

2006 RENT - BUILDING

2007 RENT - MACHINE AND OTHER

2009 OTHER OPERATING EXPENSE

2001 PROFESSIONAL FEES AND SERVICES		\$0
2003 CONSUMABLE SUPPLIES		\$0
2006 RENT - BUILDING		\$0
2007 RENT - MACHINE AND OTHER		\$0
2009 OTHER OPERATING EXPENSE		\$0

Informational Subtotal OOE, Strategy 2-3-5

		\$0
--	--	-----

**Total OOE, Strategy 2-3-5**

		<b>\$0</b>
--	--	------------

**Total OOE, Project 45**

		<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND

CA 3 STATE TEXTBOOK FUND

CA 44 PERMANENT SCHOOL FUND

CA 148 FED HEALTHED WELF FD

CA 193 FOUNDATION SCHOOL FUND

CA 599 ECONOMIC STABILIZATION FUND

CA 1 GENERAL REVENUE FUND		\$0
CA 3 STATE TEXTBOOK FUND		\$0
CA 44 PERMANENT SCHOOL FUND		\$0
CA 148 FED HEALTHED WELF FD		\$0
CA 193 FOUNDATION SCHOOL FUND		\$0
CA 599 ECONOMIC STABILIZATION FUND		\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Exep 2008 Exep 2009

CA 777	INTERAGENCY CONTRACTS	\$0	\$0
	Capital Subtotal TOF	\$0	\$0
	<u>Informational</u>		
CA 1	GENERAL REVENUE FUND	\$0	\$0
CA 3	STATE TEXTBOOK FUND	\$0	\$0
CA 44	PERMANENT SCHOOL FUND	\$0	\$0
CA 148	FED HEALTH ED WELF FD	\$0	\$0
CA 193	FOUNDATION SCHOOL FUND	\$0	\$0
CA 555	FEDERAL FUNDS	\$0	\$0
CA 599	ECONOMIC STABILIZATION FUND	\$0	\$0
CA 777	INTERAGENCY CONTRACTS	\$0	\$0
	Informational Subtotal TOF	\$0	\$0
	<b>Total TOF, Project</b>	<b>45</b>	<b>\$0</b>
	<b>In Scope FTEs</b>	<b>0.0</b>	<b>0.0</b>
	Capital Subtotal Category	30000	\$0
	Informational Subtotal Category	30000	\$0
	<b>Total Category</b>	<b>30000</b>	<b>\$0</b>
	<b>AGENCY TOTAL -CAPITAL</b>	<b>\$0</b>	<b>\$0</b>
	<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>
	<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>

# Information Technology Detail

For Fiscal Years 2008 and 2009

Tower Expenditures



**INFORMATION TECHNOLOGY DETAIL TOWER EXPENDITURES**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: 703

Agency name: Texas Education Agency

Tower/Description	Est 2006	Bud 2007	BL 2008	BL 2009
100 Mainframe	\$2,146,991	\$2,259,323	\$2,130,035	\$2,229,035
200 Server	\$4,179,913	\$3,409,093	\$841,466	\$150,000
300 Data Center Print and Bulk Mail	\$224,041	\$240,210	\$222,875	\$0
400 End User Computing	\$1,405,131	\$1,455,182	\$1,189,730	\$1,189,730
500 Help Desk	\$0	\$0	\$0	\$0
600 Network-Data	\$113,075	\$199,229	\$0	\$0
700 Network-Voice	\$2,204	\$17,528	\$0	\$0
800 Cross-Functional	\$6,483,282	\$8,141,848	\$16,508,488	\$17,192,009
900 Applications Development and Maintenance	\$7,345,621	\$13,639,261	\$2,403,056	\$2,096,762
<b>Tower Expenditure Totals</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>
<b>MOF TOF Totals</b>	<b>\$21,900,258</b>	<b>\$29,361,674</b>	<b>\$23,295,650</b>	<b>\$22,857,536</b>

# Information Technology Detail

For Fiscal Years 2008 and 2009

Exceptional Tower Expenditures



**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL TOWER EXPENDITURES**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 1:46:16PM  
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Agency code: 703 Agency name: Texas Education Agency

Tower/Description	Excp 2008	Excp 2009
100 Mainframe	\$236,537	\$247,537
200 Server	\$4,094,000	\$1,388,531
300 Data Center Print and Bulk Mail	\$0	\$222,875
400 End User Computing	\$18,667	\$18,667
500 Help Desk	\$0	\$0
600 Network-Data	\$0	\$0
700 Network-Voice	\$0	\$0
800 Cross-Functional	\$3,714,422	\$5,114,371
900 Applications Development and Maintenance	\$12,200,000	\$3,600,000
<b>Tower Expenditure Totals</b>	<b>\$20,263,626</b>	<b>\$10,591,981</b>
<b>MOF TOF Totals</b>	<b>\$20,263,626</b>	<b>\$10,591,981</b>



# Information Technology Detail

For Fiscal Years 2008 and 2009

Asset Inventory



**INFORMATION TECHNOLOGY ASSET INVENTORY**  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category	Agency Total
Desktops - Agency Total	1,041
Laptops - Agency Total	262
Servers - Agency Total	187
Mainframes - Agency Total	1
Printers - Agency Total	727
Monitors - Agency Total	1,080

# Information Technology Detail

For Fiscal Years 2008 and 2009







**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Category Description Project Description	Est # 2006	Est \$ 2006	Bud # 2007	Bud \$ 2007	BL # 2008	BL \$ 2008	BL # 2009	BL \$ 2009
	1	\$2,183	5	\$5,000	2	\$5,000	2	\$5,000
<u>Servers - Leased</u>	2	\$875,324	2	\$795,097	0	\$0	0	\$0
<u>Servers - Purchased</u>	26	\$874,676	8	\$143,000	8	\$143,000	8	\$143,000
<b>Life Cycle Totals</b>		<b>\$4,986,788</b>		<b>\$4,277,219</b>		<b>\$3,482,122</b>		<b>\$3,445,536</b>

Have you provided a plan procurement schedule for commodity items? Yes