Department of Defense
Fiscal Year (FY) 2016 President's Budget Request
DoD Dependents Education Overview

Mission Area

BMA
8.921

EIEMA
84.547

FY 2016 ($M)

Business System Breakout

Total
93.468

Defense
Business
Systems
85.570

All Other
Resources
7.898

FY 2016 ($M)

Appropriation

OPERATIONS
93.468
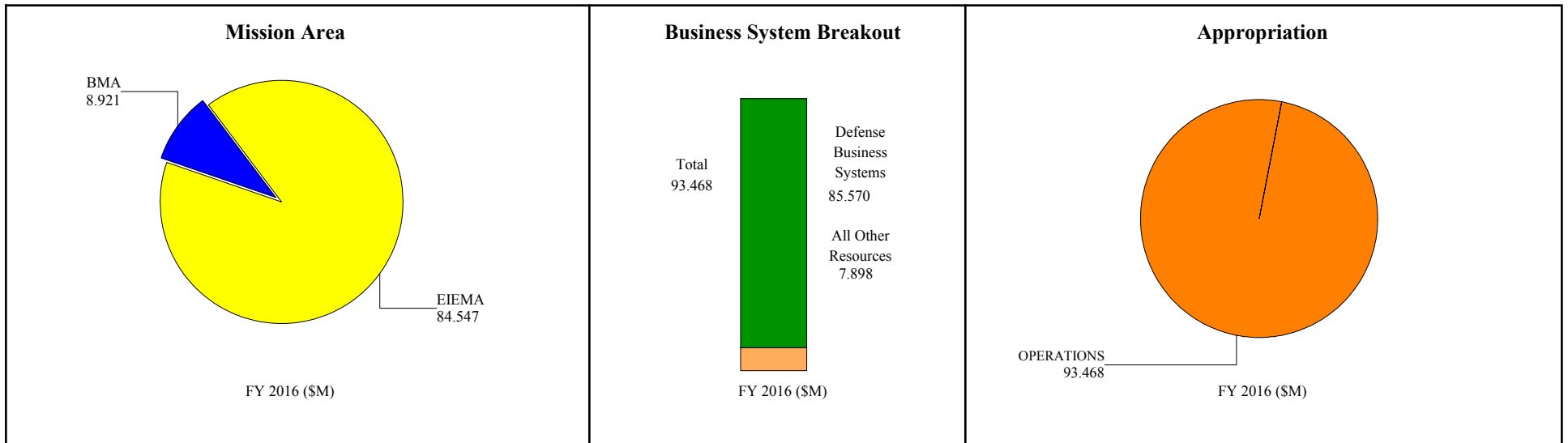
FY 2016 ($M)

FY15 to FY16 Comparison ($M)				
	FY2015	**Inflation**	**Program Change**	**FY2016**
PB FY2016:	91.320	1.551	0.597	93.468

See Significant Changes section for explanation of Progam Change

FY15PB/FY16PB Comparison ($M)			
	FY2015	**FY2016**	**Delta**
PB FY2015:	90.903	92.659	1.756
PB FY2016:	91.320	93.468	
Delta:	0.417	0.809	

See Significant Changes section for explanation

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Executive Summary

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

A. Ongoing Initiatives - Continuous improvement is at the core of everything Department of Defense Education Activity (DoDEA) does and is key to mission success and highest student achievement. It allows DoDEA to look at what's being done, examine how it's being done, evuualate the results, and refine what is done so that the needs of all students are met. The DoDEA Technology Plan contains the following six components: (1) the curriculum courseware plan fully incorporates the use of technology into the design, development, delivery and assessment of instruction to ensure students' active participation in complex, meaningful tasks so that they will become confident and proficient in using technology. (2) The competency plan which provides all educators with technology to expand and enhance professional development and training. Utilize the Quality Indicator Map (QIM), Interstate School Leaders Licensure Consortium (ISLLC) standards and International Society for Technology in Education (ISTE) standards as tools for designing professional development. Provide training and guidance to educators for using the QIM as both a self-assessment tool for developing professional growth goals and as a program improvement tool. Assess and prioritize the professional development and training needs of employees using multiple approaches. Implement an automated process for evaluating professional development. Design, implement, and evaluate DoDEA standardized training for GS and support staff for career enhancement and improved job-related proficiencies. Design and implement a comprehensive plan for the development of leaders to ensure the high quality of all levels of DoDEA leadership in supervision, management, systems technology, curriculum, instruction and assessment. (3) The Educators' computer plan equitably equips all schools with secure, multimedia computers to support curriculum courseware initiatives and provides student and teacher access to the Internet. We started planning, budgeting for and coordinating an enterprise life cycle plan approximately three years ago to include a systemic plan designed to return DoDEA to a 5 year life cycle, while restoring the 2:1 PC ratio. The first year of the life cycle replacement initiative was prioritized based on our budget, as well as the age and capabilities of computers DoDEA-wide. Year two of the plan was focus on continued system-wide PC refreshment in order to provide equity to all programs and students. Year three and four of the life cycle replacement plan focuses on incorporating DoDEA minimum standards for computer distributions and configurations. Computer orders have been consolidated (thus getting better pricing) and centralized. These standards will undergo continued refinement based on curriculum related technology requirements, classroom ratios, and other educational guidance. Continued cooperation between Education and IT the life cycle replacement initiative will provide long term benefits to all DoDEA students and educational programs. (4) The connectivity plan ensures that every classroom is connected to the Internet via a school-wide Local Area Network (LAN). DoDEA Education and IT continue to discuss the day to day educational challenges based on the current bandwidth limitations. To that end, DoDEA IT has implemented a bandwidth monitoring application to gain a better understanding of enterprise bandwidth issues. DoDEA IT also continues implementing enhanced bandwidth technologies across the enterprise. (5) Corporate plans provide secure and reliable automated systems and the associated dependable technical infrastructures to support student and educator internet access and communications, E-commerce, management's decision-making processes and school administration. All DoDEA employees have access to a Department of Defense tool known as Defense Connect Online (DCO). The DCO collaboration tool is a commercial product provided by DoD through a partnership with Adobe and Jabber. DCO provides 24x7 collaboration services, to include secure instant messaging, low-bandwidth text chat, web conferencing, shared whiteboards, desktop/application/presentation sharing, and the ability to invite personnel outside the Department of Defense (DoD) into collaboration sessions. Potential user benefits of this tool include: greater collaboration with colleagues worldwide, just in time training, greater contact with District, Area, and Headquarters staff, Webinars on timely topics, collaborative CSI sessions and other forums as necessary. (6) Due to the increasing magnitude of cyber threats, DoDEA continues to enhance the security of systems, information and infrastructure components. Protect DoDEA's information and information systems by implementing sound security controls and practices; develop effective information security policies, procedures, and practices; support the DoD Computer Network Defense, Defense-in-Depth strategy; Develop, document, and implement an agency-wide information security program; consistently provide responsive services to our customers; ensure all information systems are certified and accredited; comply with the Federal Information Security Management Act (FISMA) annual reporting requirements; conduct annual vulnerability assessment of DoDEA LAN/WAN networks; perform independent evaluation of the agency's information security programs and practices; conduct risk assessment and annual testing of security, operational, and technical controls of all IT systems; develop and implement security configuration policies for all network operating systems and software applications; ensure all IA staff have been properly trained and certified in information security; provide effective IA training and track and monitor completion of training for DoDEA's management and employees.

B. Budget Year Initiatives – The DoDEA technology budget for the FY 2015 President's Budget supports the continued bandwidth increase from the current T-1 equivalent for 100% of schools and offices, including for several new schools under construction and projected for construction; the enhanced circuits will ensure access to the Internet for students, teachers and administrators for both web-based Educational and Corporate purposes. DoDEA will continue to install, maintain and enhance secure educational Local Area Networks and Wide Area Networks to increase online teacher training in technology competencies, to infuse educational multimedia computers for teacher and student use, to enhance curriculum through distributed learning technology initiatives, to implement Student Information (SIS/SMS), to upgrade the E-commerce system to incorporate wide area workflow and to maintain computer-based classroom instruction and school administration applications. Access to the Internet coupled with school network technology will create exciting learning opportunities for students and teachers. The DoDEA technology program will enable students and educators to engage in project-oriented work and provide access to data unimpeded by social, cultural, economic and geographic constraints. Building technological skills will better prepare students for the 21st century world of work and higher education, which will ensure a higher quality of life for students and their families. DoDEA recognizes that bridging the gap between technology presence and its effective use is essential to providing quality education. DoDEA will continue to enhance the security of IT systems and information as we implement DoD-mandated Information Assurance Vulnerability Assessment (IAVA) management and reporting systems in each of the Areas, to increase its network and Internet monitoring activities and improve the reliability of its infrastructure.

Significant Changes   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change   (Delta 597)
  The horizontal change is the result chain of rounding.

Vertical Change   (Delta 809)
  Reduction in ASPEN expenditures resulted in the vertical change of -604.

Major Accomplishments

- Lifecycle replacement of computer workstations > 5yrs.
- Standardization of office productivity software across the enterprise.
- Consolidated workstation and server operating system and office productivity software license purchasing as an enterprise wide license purchase.
- Configuration of enterprise wide bandwidth upgrades to support modern era student data and internet access needs.
- Worldwide distribution of Virtual School Curriculum Class content for improved student accessibility.

Major Planned Activities

- Implementation of worldwide network bandwidth upgrades to support modern era student data and internet access needs are planned for this year.
- Continued reduction of the numbers of physical servers by virtualization of servers, and by consolidation of datacenter resources to comply with the Federal Data Center Consolidation Initiative.
- Lifecycle replacement of computer workstations that are over 5 years old.
- Increased computer workstation access for Junior and Senior High School students is planned for schools that can support wireless connectivity for these workstations.
- Planned implementation of the worldwide replacement of infrastructure configuration management (CM) software to standardize on one platform and to reduce costs for CM software by 50% .

Infrastructure Modernization/Joint Information Environment (JIE)

Lifecycle replacement of computer workstations that are over 5 years old. Standardization and lifecycle replacement of the following enterprise-wide IT: Firewall systems; CORE Network; Enterprise Printer Management, Virtualization; MPLS Router Refresh; Network Switch Lifecycle; SPAM filtering hardware and software; Email standardization hardware; Disaster Recovery Lifecycle; Enterprise Backup hardware; Replication hardware; Remote Desktop Services hardware and software;

Core Network Infrastructure

This project provides new network router and switching equipment to include inside delivery and hardware maintenance support for the Department of Defense Education Activity (DoDEA), including DoDDS-Europe and DoDDS-Pacific and DoDDS-America. The project also replaces routers and network switches which are nearing End of Life/End of Software Support within the next six months.

Joint Regional Security Stack (JRSS)

This investment area funds our internet capability by leasing circuits through DISA.

Data Center and Server Consolidation

Reductions in numbers of physical servers are planned by increasing virtualization of servers, and by consolidating datacenters to comply with the Federal Data Center Consolidation Initiative.

Cloud Computing

Limited to no movement at this time into cloud computing.

Defense Business Systems

The major Defense Business System in DoDEA is ASPEN which is a student information system (SIS) which provides the ability to create and access a myriad of data across the world-wide DoDEA schools.

Consolidation of Software Purchases

To the extent possible, software purchase are consolidated at the HQ level and purchases made within IT. Deviations from this practice occur in the schools; however, all purchases are reviewed for applicability, consistency and security before being made and before being installed on any DoDEA network or computer.

Consolidation of Hardware Purchases

Hardware purchases are consolidated at the HQ DoDEA level to maximum extent practicable. All purchases are reviewed for acceptability and security before being made to insure it is safe to connect to the DoDEA network.

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

	----------- Dollars in Thousands -----------		
	FY2014	*FY2015*	*FY2016*
RESOURCE SUMMARY:	$89,760	$91,320	$93,468

007-000001793 - Education Automated Services (None)   Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	7,939	8,103	8,248
		Investment Resource Summary:	7,939	8,103	8,248

007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	27	27	27
		Investment Resource Summary:	27	27	27

007-000001797 - Human Resources Automated Services (None)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	360	367	373
		Investment Resource Summary:	360	367	373

007-000002436 - ASPEN (ASPEN)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	3,356	2,895	2,947
		Investment Resource Summary:	3,356	2,895	2,947

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

007-000003924 - Enterprise-wide Helpdesk Solution for DoDEA (Help Desk)   Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Operations   ----------- Dollars in Thousands -----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	2,299	2,341	2,381
		Investment Resource Summary:	2,299	2,341	2,381

007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)   Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	69	69	69
		Investment Resource Summary:	69	69	69

007-000006478 - DODEA OFFICE AUTOMATION AND INFRASTRUCTURE (DoDEA C&CI)   Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Operations   ----------- Dollars in Thousands -----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	71,542	72,651	73,906
		Investment Resource Summary:	71,542	72,651	73,906

007-000100449 - Alternate Assessment Database (AAD)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	44	44	44
		Investment Resource Summary:	44	44	44

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

007-000100450 - Consolidated Database Warehouse (CDW)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	11	11	11
		Investment Resource Summary:	11	11	11

007-000100451 - Curriculum Ordering System (COS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	55	55	55
		Investment Resource Summary:	55	55	55

007-000100452 - English as a Second Language Alternate Assessment Database (ESLAAD)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	24	24	24
		Investment Resource Summary:	24	24	24

007-000100453 - MOUs with Unions (MOU_DODEA)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	43	43	43
		Investment Resource Summary:	43	43	43

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

007-000100454 - Non DOD Schools Program (NDSM)   Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	12	12	12
		Investment Resource Summary:	12	12	12

007-000100455 - Summer Workshop Application (SWA)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	24	24	24
		Investment Resource Summary:	24	24	24

007-000100456 - Teacher Transfer Program (TTP)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	5	5	5
		Investment Resource Summary:	5	5	5

007-000100457 - DCPS Archive System (DCPS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Budget Line Item	FY2014	FY2015	FY2016
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	55	55	55
		Investment Resource Summary:	55	55	55

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

007-000100458 - Department of Defense Activities Address Code (DODAAC) Reports (DoDAAC Reports)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	_Budget Activity_	_Budget Line Item_	_FY2014_	_FY2015_	_FY2016_
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	40	40	40
		Investment Resource Summary:	40	40	40

007-000100459 - General Counsel Electronic Management System (GCEMS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	_Budget Activity_	_Budget Line Item_	_FY2014_	_FY2015_	_FY2016_
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	11	11	11
		Investment Resource Summary:	11	11	11

007-000100460 - Education Budget Tracking System (EBTS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	_Budget Activity_	_Budget Line Item_	_FY2014_	_FY2015_	_FY2016_
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	13	13	13
		Investment Resource Summary:	13	13	13

007-000100461 - Grievance Tracking System (GTS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ----------- Dollars in Thousands -----------

Appropriation	_Budget Activity_	_Budget Line Item_	_FY2014_	_FY2015_	_FY2016_
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	47	47	47
		Investment Resource Summary:	47	47	47

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

007-000100464 - ICOMPLAINTS (ICOMPLAINTS) Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	9	9	9
		Investment Resource Summary:	9	9	9

007-000100465 - Living Quarter Allowance Rates (LQA-Rates) Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	22	22	22
		Investment Resource Summary:	22	22	22

007-000100466 - Living Quarters Allowance Reconciliation (LQA Recon) Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	32	32	32
		Investment Resource Summary:	32	32	32

007-000100467 - Military One Source (MOS) Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	3,072	3,711	4,315
		Investment Resource Summary:	3,072	3,711	4,315

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

007-000100468 - Military One Source Case Management System (MOSCMS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	546	606	652
		Investment Resource Summary:	546	606	652

007-000100469 - Serious Incident Reports & Accident/Injury Reports (SIRS & AIRS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	34	34	34
		Investment Resource Summary:	34	34	34

007-000100470 - Software Approval Application (SAA)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	42	42	42
		Investment Resource Summary:	42	42	42

007-000100471 - Travel Order Processing (TOPS)   Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations   ---------- Dollars in Thousands ----------

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2014*	*FY2015*	*FY2016*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY	27	27	27
		Investment Resource Summary:	27	27	27