

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	HW/SW Infrastructure

PROJECT DESCRIPTION

General Information

This project ensures agency staff has access to current technologies to allow them to continue providing quality services to the children of Texas. This project is a continuation of the FY2008-2009 biennium HW SW Infrastructure project and includes purchase or lease contracts for Data Center Services (DCC/DCS) out-of-scope hardware and software technologies. This project is comprised of several subprojects including:

- Seat Management
- Equipment Standards
- Network Support
- SAS-PC License

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 2,510,960		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
-----------------------	-------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, other agencies and constituents
 Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	FSP Rewrite – Phase 2

PROJECT DESCRIPTION

General Information

Perform a multi-phased comprehensive rewrite of a very large, complex, poorly architected, and aging application system consisting of seventeen subsystems (including legacy mainframe application and web application) which currently support the business functions needed to calculate state funding allocations for more than 1,200 school districts and charter schools. The project was triggered by significant changes required by HB1, 79th Legislature, 3rd Called Session to school finance calculations. The proposed solution is to rewrite and develop a completely integrated system on a common technical infrastructure or platform. Between FY06-FY09 Phase 1 was completed, resulting in the completion of six of seventeen subsystems. Phase 2 continues the work begun in the previous biennium on the FSP Rewrite project.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 1,476,818		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, other agencies and constituents. Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	CEMS

PROJECT DESCRIPTION

General Information

Develop a web-based application and re-useable calculation engine component and formula editor using innovative agency technologies to serve the business needs of entitlement processing, tracking and reporting for the Texas Education Agency's (TEA) Formula Funding Division. Phase 2 Continues the work begun in the previous biennium on the project.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 years						
Estimated/Actual Project Cost	\$ 4,386,000						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2010	2011	2012	2013	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, other agencies and constituents
 Federal and State funded grant programs; agency staff

Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:19:00AM**

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	PEIMS Redesign

PROJECT DESCRIPTION

General Information

PEIMS Redesign-Phase 2 efforts are intended to make the collection, analysis, and reporting of Texas education data simpler and more transparent. The efforts will streamline the collection process for schools; simplify analysis and reporting; provide stakeholders with more transparent access to information; and ultimately allow more immediate and effective policy decisions. These efforts will replace out-of-date technology and revise cumbersome processes used in current TEA data collections with current technology and processes that are more flexible, efficient, extensible and adaptable.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2012</td> <td>2013</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 years						
Estimated/Actual Project Cost	\$ 3,852,000						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, other agencies and constituents
 Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training. Unisys has responsibility for IT operations, infrastructure build out, and data center and support center management. Pitney Bowes oversees mail operations management and mail services transformation. Xerox is responsible for print operations management and the transformation of print services. The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation. (see Project Status for definitions and current status)

Number of Units / Average Unit Cost	N/A				
Estimated Completion Date	08/31/2011				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td>2012</td> <td>2013</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2012	2013	0	0
2012	2013				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	5 years				
Estimated/Actual Project Cost	\$ 14,484,545				
Length of Financing/ Lease Period	N/A				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin, TX

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
TIME: **9:19:00AM**

Beneficiaries: TEA, other agencies and constituents
Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:
Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Next Gen Budget Analysis Tool (BAT)

PROJECT DESCRIPTION

General Information

Project is a comprehensive redesign of the existing consolidated, intra-agency, web-based Budget Analysis Tool (BAT) application, bringing the application into alignment with current agency architecture standards and technologies.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$ 1,633,531

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>
-----------------------	-------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, other agencies and constituents
 Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	SBEC Rewrite - Phase 2

PROJECT DESCRIPTION

General Information

The State Board for Educator Certification (SBEC) Online Rewrite project is the continuation of a comprehensive redesign of the legacy SBEC application to develop a web-based application for K-12 educators to apply for certification; for recommendations from Texas educator preparation programs; and for school districts to access and verify educator credentials, bringing the application into alignment with current agency architecture standards and technologies. Phase 2 will provide enhanced security features and should address security recommendations made in the State Auditor's (SAO) Office report, "Texas Education Agency's Oversight of Alternative Teacher Certification Programs," SAO Report No. 08-037.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2012</td> <td>2013</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 years						
Estimated/Actual Project Cost	\$ 1,955,491						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin,Tx

Beneficiaries: TEA, other agencies and constituents

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	PSF Technology Initiatives

PROJECT DESCRIPTION

General Information

The Permanent School Fund (PSF) Technology Initiatives project involves: 1) conducting separate Request for Proposal processes to ascertain current market best practices for investment portfolio accounting software and investment trade order management systems with the intention of replacing existing agency software; 2) implementation of various risk analysis and risk management tools that help with the evaluation of portfolio risks and comparison of assets using sound quantitative methods; and 3) implementation of a PSF Data Warehouse.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2012</td> <td>2013</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 years						
Estimated/Actual Project Cost	\$ 113,811						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin,Tx
Beneficiaries: TEA, other agencies and constituents
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	Security/Confidentiality Initiative

PROJECT DESCRIPTION

General Information

The FileNet Content Services product line currently used as a document management and workflow solution is no longer under active vendor development; is beginning to show incompatibilities with current agency hardware/software; and continued vendor support is becoming questionable. This initiative would allow the agency to migrate from the aging FileNet Panagon document management and workflow software to FileNet P8, the current FileNet product line. Migration to the current FileNet version before the product reaches end-of-life will be cheaper and less risky than an unscheduled emergency migration.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:19:00AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Grants Administration

PROJECT DESCRIPTION

General Information

The Grant Administration project proposes to enhance grants administration using a commercial-off-the-shelf forms development tool to standardize agency grant forms and streamline and simplify for our customers the administration of over \$4 billion in state and federal grants.

The agency awards approximately \$4 billion in state and federal formula and discretionary grants. It is the agency's goal to streamline and automate the application, reporting, and evaluation processes in order to maximize the use of technology and to increase efficiency for both the grantees and for the agency. Some of the primary forms developed by the agency are used in eGrants for grant applications, compliance reports, and program evaluations. Distributing formula and discretionary funds to eligible applicants through grant applications, collecting information for compliance-related reports, and collecting information for program evaluations are all functions that are required as part of the agency's grants administration system.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2010	2011	2012	2013	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:19:00AM**

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	Support for Health&Fitness Programs

PROJECT DESCRIPTION

General Information

Develop and implement of Personnel Accountability and Web-portal System that supports and ensures support for Health and Fitness programs.

Number of Units / Average Unit Cost	0
Estimated Completion Date	
Additional Capital Expenditure Amounts Required	
	2012
	0
	2013
	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Last session, the Legislature reaffirmed its commitment to the health and fitness of Texas schoolchildren by passing SB 530 requiring fitness testing for students in grades 3-12 and an increase in the required physical activity for students in middle school. When the results of the fitness testing were released in July 2008 what we already knew was confirmed again - a large percentage of our children are not physically fit. Further, the number of healthy students decreases as students get olde

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use: