FTE Capacity
Exceptional Item #7

General Description:

To allow for adequate capacity in the agency's FTE cap. Funding was provided last biennium for Information Technology (IT) staff associated with the Texas Student Data System, but the FTE cap was not increased.

Justification:

Last session we received the funds for the 40 FTEs; however, at that time the Commissioner anticipated that we would have enough capacity within our current FTE cap in order to accommodate the additional FTEs. As the biennium has progressed, TEA realized we needed the 40 FTEs added to our cap in order to ensure we are in compliance and do not have to continue to seek approval from the Legislative Budget Board and the Governor's Office to go over our established FTE cap.

Funding Request:

- **FY 2016:** *$0*
- **FY 2017:** *$0*

- **Total:** *$0*

Additional Details:

- **FTE Total Request:** *40*
- **MOF:** *Not applicable*

Additional Information:

What will the 40 FTEs do within the agency?

- The 40 FTEs are already currently employed by TEA to work on the Texas Student Data System (TSDS) and will be permanent employees. Their duties include:
  - Deploy TSDS across the state over 4 years, train and support 1,237 LEAs and 20 ESCs for TSDS applications including PEIMS, gather and analyze business requirements for TSDS applications including PEIMS and additional data collections, incorporate legislative data collection requirements into TSDS applications including PEIMS, maintain and enhance TSDS as required to meet user needs, and prepare and maintain online documentation, help systems, user manuals, and training materials

How many employees are currently in TEA's IT department? What are their roles?

- The ITS/SEDS division is comprised of 167 division staff, which are grouped into 7 Departments that are dedicated to providing customer service to internal staff and to district and charter schools.
  1. Application Development and Program Management – 65 employees
  2. Information Security – 6 employees
  3. Business Management – 37 employees
  4. Business Operations – 2 employees
  5. Technology Management – 30 employees
  6. Project Management – 5 employees
  7. Quality Operations – 22 employees

Previous Funding:

TEA received $5.4 million ($2.7 million per year) from the Legislature during the 83rd Texas Legislature.

Staff Contact: Melody Parrish; melody.parrish@tea.state.tx.us; (512)463-2321