

Archived Information

Department of Education
PROGRAM ADMINISTRATION
Fiscal Year 2008 Budget Request

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PROGRAM ADMINISTRATION

For carrying out, to the extent not otherwise provided, the Department of Education Organization Act, including rental of conference rooms in the District of Columbia and hire of three passenger motor vehicles, \$446,934,000, of which \$17,303,000, to remain available until expended, shall be for building alterations and related expenses for the move of Department staff to the Mary E. Switzer building in Washington, D.C.¹

NOTES

A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

Each language provision that is followed by a footnote reference is explained in the Analysis of Language Provisions and Changes document which follows the appropriation language.

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Analysis of Language Provisions and Changes

Language Provision	Explanation
<p><u>¹ of which \$17,303,000, to remain available until expended, shall be for building alterations and related expenses for the move of Department staff to the Mary E. Switzer building in Washington, D.C.</u></p>	<p>No-year funds are requested for building renovations and related expenses necessary to relocate Department of Education staff to the Mary E. Switzer (MES) building in Washington, D.C.</p>

PROGRAM ADMINISTRATION
Amounts Available for Obligation
(\$000s)

	2006	2007	2008
Discretionary appropriation:			
Appropriation	\$415,303	0	\$446,934
Across-the-board reduction	-4,153	0	0
CR annual rate	<u>0</u>	<u>\$410,556</u>	<u>0</u>
Subtotal, appropriation	411,150	410,556	446,934
Unobligated balance, start of year	155	135	0
Recovery of prior-year obligations	36		
Unobligated balance expiring	-594	0	0
Unobligated balance, end of year	<u>-135</u>	<u>0</u>	<u>0</u>
Total, Obligation	410,612	410,691	446,934

PROGRAM ADMINISTRATION

Obligations by Object Classification (\$000s)

Object Class	2006	2007	2008	CHANGE FROM 2007 to 2008
11.10 Full-time permanent	\$166,896	\$192,603	\$200,515	\$7,912
11.31 Full-time temporary	25,133	8,441	8,994	553
11.32 Part-time	4,365	776	805	29
11.33 Consultants	337	87	90	3
11.51 Overtime	350	407	422	15
11.52 Awards	3,685	2,283	3,530	1,247
Compensation subtotal	200,766	204,597	214,356	9,759
12.00 Benefits	48,956	51,093	53,705	2,612
13.10 Benefits for former personnel	817	180	180	0
21.00 Travel	5,381	4,778	5,097	319
22.00 Transportation of things	217	1	1	0
23.10 Rental Payments to GSA	35,918	36,230	37,549	1,319
23.31 Communications	8,848	6,343	7,896	1,553
23.32 Postage/fees	1,860	2,656	2,707	51
Subtotal 23	46,626	45,229	48,152	2,923
24.00 Printing & Reproduction	2,721	3,576	3,797	221
25.10 Advisory and Assistance Svcs	4,833	2,655	2,500	(155)
25.21 Other Services	23,607	17,672	18,684	1,012
25.22 Training/Tuition/Contracts	1,369	1,588	1,756	168
25.23 Field Readers	0	0	0	0
25.30 Goods/Services from Gov't	19,734	16,953	16,326	(627)
25.40 Operations/Maint of Facilities	0	0	0	0
25.50 Research & Development	13	0	0	0
25.71 Operations/Maint of Equipment	1,241	1,504	1,374	(130)
25.72 IT Services/Contracts	42,958	46,896	49,768	2,872
Subtotal 25	93,755	87,268	90,408	3,140
26.00 Supplies	1,888	1,597	1,597	0
31.10 IT Equipment/Software	7,865	11,108	14,296	3,188
31.30 Other Equipment	1,029	780	9,926	9,146
Subtotal 31	8,894	11,888	24,222	12,334
32.00 Building Alterations	586	484	5,419	4,935
43.10 Interest and Dividends	5	0	0	0
Total, Budget Authority	410,612	410,691	446,934	36,243
Total PC&B	250,539	255,870	268,241	12,371
Total Non-Personnel	160,073	154,821	178,693	23,872

PROGRAM ADMINISTRATION

Summary of Changes
(\$000s)

2007	\$410,556
2008	<u>446,934</u>
Net change	+36,378

	<u>2007 base</u>	<u>Change from base</u>
Increases:		
<u>Built-in:</u>		
Increase in personnel compensation primarily for the 2.2 percent FY 2007 and the proposed 3 percent FY 2008 pay increases, and two additional paid days in 2008.	\$201,907	+\$7,500
Increase in benefits for the Department's share of health, retirement, and other benefits.	51,093	+2,372
Increase in GSA rental payments due primarily to anticipated rate increases as well as relocation of staff in Philadelphia regional office to higher cost space.	36,230	+1,319
<u>Program:</u>		
Increase in personnel compensation and benefits due to an increase of 10 FTE primarily in support of administering programs related to No Child Left Behind, improving the monitoring of grant programs, and conducting secondary education assessments.	0	+1,237
Increase in awards due to a one-time change in the employee performance rating and awards cycle in 2007.	2,283	+1,247
Increase in overtime.	407	+15
Increase in travel primarily for grant monitoring and No Child Left Behind outreach activities.	4,778	+319
Increase in communications due primarily to investment in dedicated circuits—the infrastructure that connects the Department's data center, disaster recovery facilities, headquarters, and regional sites.	6,343	+1,553

PROGRAM ADMINISTRATION

Summary of Changes (\$000s)

	<u>2007 base</u>	<u>Change from base</u>
Increases:		
<u>Program:</u>		
Increase in postage.	\$2,656	+\$51
Increase in printing.	3,576	+221
Increase in advisory and assistance contracts.	2,270	+60
Increase in other contracted services for the ED Pubs contract, designed to improve the dissemination of Department materials to its customers.	2,687	+1,000
Increase in other contracted services.	14,985	+12
Increase in training for 16 identified core competencies and leadership development training.	1,588	+168
Increase in goods and services from the Government.	2,266	+21
Increase in contracted IT services (+\$2,791), IT equipment (+\$365), other equipment (+\$9,201), and building alterations (+\$4,946), for the Building Modernization project, which is designed to renovate the Mary E. Switzer building so that the Department can consolidate staff located in various Washington, D.C. buildings.	0	+17,303
Increase in contracted IT services for the EDCAPS core financial system for enhancements to the contracts and grants components of the system.	7,302	+739
Increase in contracted IT services.	26,456	+130
Increase in IT equipment to upgrade the Department's outdated electrical and network infrastructure to reduce long-term telecommunications costs and enhance telephony and data services.	0	<u>+3,060</u>
Subtotal, increases		+38,327

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Summary of Changes (\$000s)

	<u>2007 base</u>	<u>Change from base</u>
Decreases:		
<u>Program:</u>		
Decrease in advisory and assistance contracts due to the phase out of the National Math Panel.	\$385	-\$215
Decrease in goods and services from the Government for administrative services such as payroll processing and health unit services provided by other Federal agencies.	14,339	-380
Decrease in goods and services from the Government due to a decreased need for IT network infrastructure work needed resulting from regional relocations.	348	-268
Decrease in operations/maintenance of equipment for the DSX Security Card System.	286	-130
Decrease in contracted IT services due to decreased labor costs associated with the Network Operations contract.	13,003	-653
Decrease in IT equipment.	11,108	-237
Decrease in other equipment.	780	-55
Decrease in building alterations.	484	<u>-11</u>
Subtotal, decreases		-1,949
Net change		+36,378

PROGRAM ADMINISTRATION

Authorizing Legislation
(\$000s)

<i>Activity</i>	<i>2007 Authorized</i>	<i>2007 Estimate</i>	<i>2008 Authorized</i>	<i>2008 Request</i>
Salaries and expenses (DEOA)	Indefinite	\$410,556	Indefinite	\$429,631
Building Modernization (DEOA)	Indefinite	<u>0</u>	Indefinite	<u>17,303</u>
Total appropriation		410,556		446,934

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Appropriations History
(\$000s)

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1999	\$362,000	\$362,000	\$362,000	\$362,000
2000 2000 Rescission	386,000	362,000	370,184	383,184 (250)
2001	413,184	382,934	395,871	412,196
2002 2002 Rescission	424,212	427,212	424,212	423,409 (880)
2003	423,291	411,795	412,093	409,863
2004	434,494	434,494	349,730	420,379
2005	429,778	421,055	420,379	419,280
2006	418,992	410,612	411,992	411,150
2007	425,966			410,556 ¹
2008	446,934			

¹ A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

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Significant Items in FY 2007 Appropriations Reports

Reprogramming Funds

Senate: The Committee directs that the Departments and agencies funded through this bill make a written request to the chairman of the Committee prior to the reprogramming of funds in excess of 10 percent, or \$500,000, whichever is less, between programs, activities, or elements unless an alternate amount for the agency in question is specified elsewhere in this report.

Response: The Department will comply with the Committee's directive for reprogramming of funds.

Transfer of Funds

Senate: The Committee bill includes a provision giving the Secretary authority to transfer up to 1 percent of any discretionary funds between appropriations, but not to be increased by more than 3 percent provided that the Appropriations Committees of both Houses of Congress are notified at least 15 days in advance of any transfer.

House: The Committee continues and amends a provision that allows up to one percent of any discretionary funds appropriated for the Department of Education to be transferred between appropriations accounts, provided that no appropriation is increased by more than three percent by any such transfer.

Response: The Department will comply with the directive for transferring funds between appropriations and will notify the Committees as requested.

Operating Plans

House: The Committee directs the Department to submit an operating plan to the Committees on Appropriations in the House and the Senate for approval within 45 days of enactment. The operating plan should detail any reprogramming requests based on information obtained since the submission of the Budget in February 2006 or based on the effects of the amounts provided in this Act.

Response: The Department will prepare a report as requested.

DEPARTMENT OF EDUCATION FISCAL YEAR 2008 PRESIDENT'S REQUEST

(in thousands of dollars)							
<u>Account, Program and Activity</u>	<u>Category Code</u>	<u>2006 Appropriation</u>	<u>2007 Current Estimate</u>	<u>2008 President's Request</u>	<u>2008 President's Request Compared to 2007 Current Level</u>		
					<u>Amount</u>	<u>Percent</u>	
Program Administration (DEOA)							
1. Salaries and expenses	D	411,150	410,556	429,631	19,075	4.6%	
2. Building modernization	D	0	0	17,303	17,303	---	
Total	D	411,150	410,556	446,934	36,378	8.9%	
<i>Outlays</i>	<i>D</i>	<i>419,585</i>	<i>391,251</i>	<i>429,098</i>	<i>37,847</i>	<i>9.7%</i>	

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PROGRAM ADMINISTRATION

Salaries and expenses (DEOA)

FY 2008 Authorization (\$000s): Indefinite

Budget authority (\$000s):

	<u>2007</u>	<u>2008</u>	<u>Change</u>
Personnel costs	\$255,870	\$268,241	+\$12,371
Non-personnel costs	<u>154,686</u>	<u>161,390</u>	<u>+6,704</u>
Total	410,556	429,631	+19,075
FTE	2,102	2,112	+10

PROGRAM DESCRIPTION

The Salaries and Expenses activity provides a significant portion of the funding and staff to administer the Department's programs and activities in the following program and staff offices:

Program offices:

- Office of Postsecondary Education
- Office of Elementary and Secondary Education
- Office of English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students
- Office of Special Education and Rehabilitative Services
- Office of Vocational and Adult Education
- Institute of Education Sciences
- Office of Innovation and Improvement
- Office of Safe and Drug-Free Schools

Staff offices:

- Office of the Secretary
- Office of the Deputy Secretary
- Office of the Under Secretary
- Office of the General Counsel
- Office of Planning, Evaluation, and Policy Development
- Office of Communications and Outreach
- Office of Legislation and Congressional Affairs
- Office of Management
- Office of the Chief Financial Officer
- Office of the Chief Information Officer
- Advisory Committee on Student Financial Assistance

Program offices are the front-line administrators of the Department's programs, providing leadership and financial support for education programs assisting pre-schoolers; elementary,

PROGRAM ADMINISTRATION

Salaries and Expenses

secondary, and college students; and adults. Program offices are critical to managing the Department's multi-billion dollar program budget through activities such as grantmaking and review, grantee technical assistance, grant monitoring, and contract management. In addition, the offices support research and demonstration projects to improve education and disseminate information on research findings and education statistics.

Staff offices provide the policy, legal, management, and financial support needed to help the Department fulfill its mission. These offices are vital to the day-to-day management of the Department, providing policy leadership and administration of Departmental priorities.

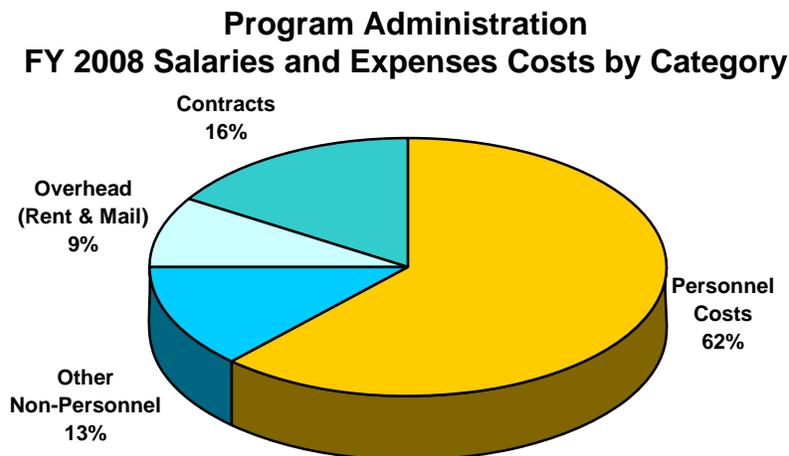
The FY 2008 budget request is particularly focused on providing the funds necessary for the Department to achieve its goals of implementing the No Child Left Behind legislation, including efforts focused on literacy, math, and science; supporting the American Competitiveness Initiative, including the National Mathematics Panel, Academic Competitiveness and National SMART Grants, math and science instruction, and the Adjunct Teacher Corps; collecting data to measure student achievement and educational outcomes while decreasing the burden placed on States and school systems in reporting information; and improving higher education opportunities for all students.

Funding levels for the past 5 fiscal years were:

	(\$000s)
2003.....	\$397,151
2004.....	406,883
2005.....	419,280
2006.....	411,150
2007.....	410,556

FY 2008 BUDGET REQUEST

The 2008 request for Salaries and Expenses is \$429.6 million, \$19.1 million, or 4.6 percent, above 2007. The following chart provides a breakdown of the request, by type of cost.



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Salaries and Expenses

STAFFING AND COSTS SUMMARY

The 2008 request includes funding for 2,112 FTE, an increase of 10 FTE from the 2007 level of 2,102 FTE. The budget request includes \$268.2 million for personnel compensation and benefits, an increase of \$12.3 million from the 2007 level of \$255.9 million. Of this increase, \$9.9 million is for a 3 percent proposed Governmentwide pay raise in 2008, two additional paid days in 2008, and historically based increases for other employee benefits; \$1.2 million is for increased FTE; and \$1.2 million is for increased awards, due to a one-time change in the timing of the awards cycle within the Department.

Non-personnel costs cover such items as travel, rent, mail, telephones, utilities, printing, information technology (IT), contractual services, equipment, supplies, and other Departmental services. The total request for non-personnel activities in 2008 is \$161.4 million, an increase of \$6.7 million from 2007. The increase is primarily for IT upgrades to enhance financial management, telecommunications, and data collection capabilities. A significant portion of the increase is to fund two major IT projects: striving to meet OMB's June 2008 deadline for implementing Internet Protocol version 6 (IPv6), as detailed in OMB Memorandum M-05-22, and upgrading electrical, network, and voice hardware necessary to replace outdated network hardware and to deploy Voice Over Internet Protocol (VoIP) service. These infrastructure upgrades are expected to produce long-term cost savings as well as provide enhanced telephony and data services.

SIGNIFICANT BUDGET ITEMS

Significant changes from 2007 to 2008 and key projects are highlighted in the following sections, grouped by Office. Where applicable, the items are linked to the goal or management objective in the Department's Strategic Plan the item supports. The goals in the Strategic Plan are to:

- 1) Improve student achievement, with a focus on bringing all students to grade level in reading and math by 2014.
- 2) Increase the academic achievement of all high school students.
- 3) Ensure the accessibility, affordability, and accountability of higher education, and better prepare students and adults for employment and future learning.

In addition, the Strategic Plan includes a cross-goal strategy on management under which the Department will support its mission and goals with a commitment to excellent management practices. This strategy includes the following three objectives:

- 1) Maintain and strengthen financial integrity and management and internal controls.
- 2) Improve the strategic management of the Department's human capital.
- 3) Achieve budget and performance integration to link funding decisions to results.

Office of Elementary and Secondary Education

FTE

An increase of 6 FTE is requested in 2008. The additional FTE are for two primary purposes: 1) to administer high priority programs and initiatives related to the No Child

PROGRAM ADMINISTRATION

Salaries and Expenses

Left Behind Act and the American Competitiveness Initiative; and 2) to enhance grant monitoring.

Standards and assessments initiative (Goal 1)

The purpose of this project is to obtain logistical and administrative support for peer reviews of the No Child Left Behind State Assessment Systems and to conduct Title I monitoring site visits. The assessments are required under Title I of the Elementary and Secondary Education Act. These assessments, along with other academic indicators, will be used as the basis for public school and district accountability. The State accountability system must define adequate yearly progress in terms of annual measurable objectives. In 2008, \$1.448 million is requested for this project, no change from 2007.

Math/Science initiative (Goal 1)

This initiative will coordinate outreach activities related to improving mathematics and science education. The initiative is designed to hold schools accountable for the math and science achievement of all students, support high quality professional development, and strengthen research and math and science instruction. To provide support for this initiative, \$150,000 is requested in 2008.

Growth models pilot project (Goal 1)

The project will ensure that the States accepted into the No Child Left Behind growth model pilot have technically sound growth models, a high probability of success in incorporating measures of student growth into school accountability systems, and models that are consistent with the spirit of the No Child Left Behind legislation. In 2008, \$100,000 is requested for this contract.

Migrant education research contract (Goal 1)

Under this contract, experts who have knowledge of quantitative research methods will assist OESE staff in determining child eligibility for the Migrant Education program. This contract will address auditor concerns about the validity of State determinations of child eligibility for the Migrant Education program. In 2008, \$260,000 is requested for this contract.

Impact aid system (Goal 1)

A total of \$166,000 is requested in 2008 for the maintenance of the Impact Aid system, which processes and manages application data and payment information for the Impact Aid program.

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Salaries and Expenses

Office of Planning, Evaluation, and Policy Development

FTE

An increase of 1 FTE is requested in 2008 to enable the Budget Service to devote additional time to Department staff workload and administrative contract analyses, which are significant components of the Department's Salaries and Expenses budgets. The Budget Service will also continue to serve as the Managing Partner for the Budget Execution and Formulation Governmentwide Line of Business initiative.

EDFacts (Management Objective 3)

Under the *EDFacts* initiative, the Department is designing a system for measuring student achievement by: 1) providing an integrated, Web-based collection of timely data on student achievement and educational outcomes; 2) eliminating existing reporting burdens that divert State and local school resources from their educational mission; and 3) assisting in analysis of data on educational results to identify performance trends and inform management, budget, and policy decisions. Implementation of the system will help lay the groundwork for shifting the Department's emphasis from focusing on compliance with procedural requirements to focusing on actual student achievement.

The central database for the collection of data is the Education Data Exchange Network (EDEN), which has data analysis and reporting capabilities to allow users to obtain information about the status and progress of education in States, local educational agencies, and schools. EDEN is currently undergoing a rigorous assessment to determine the best course of development and implementation of data quality control processes. In 2008, \$9.149 million, an increase of \$407,000 from 2007, is requested for continued development of the EDEN system and implementation of the initiative. Included in the request are funds for enhanced reporting capability of the system.

National Mathematics Panel (Goal 1)

The National Mathematics Panel was established to identify the principles and components of effective mathematics instruction, with a specific focus on algebra. Contractual funding is requested in order to assist with support activities for the panel including literature reviews, data analysis, and report writing. A total of \$170,000 is requested for 2008, a decrease of \$215,000 from 2007. The decrease reflects the planned issuance of a final report and phase out of the Panel in February 2008.

Budget Formulation and Execution Line of Business (Management Objective 3)

The Department will continue to serve as the Managing Partner for the E-Government Budget Formulation and Execution Line of Business initiative, designed to improve the efficiency of the budgeting process at Federal agencies. The Department's contribution for this initiative is \$75,000 in 2007 and \$85,000 in 2008.

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Salaries and Expenses

Budget formulation database (Management Objective 3)

This system collects information used for the formulation, analysis, and allocation of all Department salaries and expenses funds. In 2008, \$150,000 is requested for this system.

Office of the Secretary

No Child Left Behind Act outreach (Goal 1)

A total of \$300,000 is requested in 2008 to support outreach efforts including the development, printing, and distribution of brochures and other documents highlighting the features of the No Child Left Behind legislation; publicizing key reform principles of the Act including accountability, flexibility, research-based programs, and parental options; and participation in White House and other events promoting early childhood education and teacher education. The requested funding level is no change from 2007.

High school education initiative (Goal 2)

A total of \$50,000 is requested in 2008 to strengthen high school education and improve the academic achievement of students at greatest risk of not meeting challenging State academic standards and not completing high school.

White House special events (Goal 1)

A total of \$250,000 is requested for administrative support of White House conferences and special events in 2008. The special events will focus on No Child Left Behind outreach activities, early childhood education, and other education initiatives.

White House initiative on Hispanic education (Goal 3)

The White House Initiative on Hispanic Education is responsible for improving Federal efforts to promote quality education for Hispanic Americans. Activities include enhancing opportunities in adult education and assuring that Federal departments and agencies collect appropriate data on participation rates of Hispanics in Federal education programs. Approximately \$780,000 (4 FTE and \$288,000 in non-personnel costs) is requested to support this initiative in 2008.

White House initiative on tribal colleges and universities (Goal 3)

The goals of this initiative include ensuring that tribal colleges are fully recognized as accredited institutions and that they have access to opportunities afforded other higher education institutions; promoting the preservation and revitalization of native languages and cultures; and encouraging innovative linkages between the tribal colleges, early childhood programs, and elementary and high schools. In 2008, approximately \$640,000 (4 FTE and \$144,000 for non-personnel items including travel funds and contractual support) is requested for this initiative.

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Salaries and Expenses

White House initiative on Historically Black Colleges and Universities (Goal 3)

This initiative is designed to assist Historically Black Colleges and Universities access federally funded programs and increase the private sector role in strengthening these institutions. In 2008, approximately \$1.19 million (8 FTE and \$197,000 for non-personnel activities) will support this initiative.

Faith-Based and Community Initiatives Center

This initiative aims to improve the delivery of social services by drawing on the strengths of religious and community groups. The Education Department is working to identify and eliminate barriers to participation in ED programs by faith-based and community organizations. In 2008, approximately \$1.13 million (6 FTE and \$383,000 for related non-personnel costs) is requested to achieve the goals of this initiative. The request includes funds to support an evaluation of the effectiveness and progress of the initiative's programs.

Office of Communication and Outreach

Helping Your Child (Goal 1)

The 10-title *Helping Your Child* publication series has been revised to reflect a unifying theme. The updated books are scientifically based but also practical, easy to read, and filled with simple activities that parents, teachers, or caregivers can use to stimulate children's learning. A total of \$740,000 is requested to produce these publications in 2008, no change from 2007.

The Achiever (Goal 1)

The Achiever is a newsletter that provides up-to-date information about the No Child Left Behind Act. In 2008, \$392,000 is requested to produce the newsletter.

"Education News Parents Can Use" (Goal 1)

"Education News Parents Can Use" is a nationally broadcast television program, with an estimated viewership of over 8.5 million, that helps explain the No Child Left Behind Act to parents. It presents practical, plain language discussions of topics such as ensuring safe and drug-free schools, teaching reading, serving students with disabilities, and new educational technology. In 2008, \$465,000 is requested to produce nine programs.

Blue ribbon schools (Goal 1)

The Blue Ribbon Schools program honors elementary and secondary schools that make significant progress in closing the achievement gap or whose students achieve at very high levels. In 2008, \$831,000 is requested to continue this program, which includes a ceremony in Washington, D.C., for the honored schools.

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Presidential scholars program (Goal 2)

This program, started in 1964, recognizes the Nation's most distinguished graduating high school seniors. Each year, the White House Commission on Presidential Scholars selects up to 141 students for this honor. To support this program in 2008, \$424,000 is requested.

President's education awards (Goals 1 and 2)

The President's Education Awards program is an annual effort to recognize students for outstanding educational achievement and efforts. Awards are given in two categories: 1) the President's Award for Educational Excellence, which recognizes academic success in the classroom; and 2) the President's Award for Educational Achievement, which recognizes students who show outstanding educational growth or intellectual development but do not meet the criteria for the Educational Excellence Awards. In 2008, \$154,000 is requested for this program.

Summer reading program (Goal 1)

The No Child Left Behind Summer Reading Achievers program is designed to encourage students in grades K-8 to read during the summer months and help prevent a fall-off in reading skills during the summer vacation. A total of \$140,000 is requested for this program in 2008 for travel, contractual support, and printing.

ED Pubs

The ED Pubs contract provides customers with a "one-stop-shopping" approach to the dissemination of materials produced by the Department. In 2008, \$500,000 is requested for the dissemination of materials produced by this office, no change from 2007. Funding for this initiative is provided by multiple offices.

Office of the Chief Financial Officer

Education central automated processing system (EDCAPS) (Management Objective 1)

A total of \$8.041 million is requested in 2008 for the continuing operations and enhancement of the EDCAPS core financial system, which includes five major components: the Grant Administration and Payment System (GAPS), the Contracts and Purchasing Support System, the Financial Management Systems Software, the Integrated Support System, and the Travel System. The request is an increase of \$739,000 from 2007, primarily for: 1) enhancements to the contracts system, including the e-Signature initiative, which will provide authorized users the digital capability to sign awards and 2) development of the G5 system, an upgraded grants system that will serve as a shared service provider in grants management for the Federal Government. EDCAPS funding is being provided by both the Program Administration and Student Aid Administration accounts.

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Financial improvement contract (Management Objective 1)

The Financial Improvement contract is designed to provide assistance for preparation of financial statements, data reconciliation, development of policies and procedures, and other financial management activities. In 2008, \$450,000 is requested for this contract. Funding for this contract is being provided by both the Program Administration and Student Aid Administration accounts.

Grants management improvement activities (Management Objective 1)

A variety of projects will continue in 2008 to improve the grantmaking process in the Department. Included is the upkeep of the Website www.ed.gov/about/offices/list/ocfo/grants/grants.html, which provides grant program information, including grant award opportunities and grant application forms, to the public, as well as an online grants manual. The 2008 request for these grant improvement activities is \$233,000.

Government Performance and Results Act (GPRA) planning support (Management Objective 1)

A total of \$290,000 is requested in 2008 for strategic planning and performance reporting required under GPRA, including the annual Performance and Accountability Report, the Annual Performance Budget, and the Fast Facts monthly management report.

Chief Financial Officer's Council/Chief Information Officer's Council (Management Objective 1)

In 2008, \$704,000 is requested to support the operations of two interagency organizations: 1) the U.S. Chief Financial Officers Council, an organization of the CFO's and Deputy CFO's of the largest Federal agencies, and senior officials of the Office of Management and Budget and the Department of the Treasury who work collaboratively to improve financial management in the Government; and 2) the Chief Information Officer's Council, which consists of Federal agency chief information officers who, monitor and consult on agency technology efforts.

Grants.gov (Management Objective 1)

Grants.gov is a Governmentwide initiative that allows organizations to electronically find and apply for competitive grant opportunities from all Federal grantmaking agencies. Grants.gov is the single access point for over 900 grant programs offered by the 26 Federal grantmaking agencies. The Department is continuing to ramp-up use of Grants.gov with the transfer of grant competitions that use the Department's standard grants application package, with the goal of utilizing Grants.gov for all standard competitions in 2007. In 2006, Grants.gov was used for 78 percent of all grant competitions. In 2008, \$1.106 million is requested for this project.

PROGRAM ADMINISTRATION

Salaries and Expenses

Office of the Chief Information Officer

Central information technology

Information technology activities that comprise centralized IT services include Departmentwide computer operations, maintenance and improvements, local area network operations, and other commonly shared Department IT and office automation activities. The funds are administered by the Office of the Chief Information Officer. A total of \$34.6 million is requested for these IT activities, an increase of \$900,000 from 2007, primarily for upgrading the Department's network and implementing IPv6. The following projects are included in the Central Information Technology budget:

Network operations

A total of \$24.473 million is requested for network maintenance, operations, and improvements in 2008. This project provides end-user support as well as maintenance and operations for the local area network system, which includes headquarters and all of the regional offices. The 2008 funding level includes such items as software licensing, personal computer purchases for Department employees, and costs associated with the Department's secondary data processing center in Atlanta. The request also includes funds to upgrade the Department's aging network infrastructure.

IPv6

This OMB mandated project is designed to upgrade the Internet address standard used by the Department in order to expand the number of available addresses, increase security capabilities, and improve routing and network configuration. The requested funding is \$1.469 million in 2008, an increase of \$1.061 million from 2007, when the project will begin.

EDWeb

The Department's Internet and Intranet sites provide a critical communications link to both its internal and external customers, including grantees, students, educational institutions, government agencies and contractors. The request for maintenance and enhancements of the sites in 2008 is \$2.281 million, an increase of \$585,000 from 2007. The increase is due primarily to hardware upgrades for the system and increased labor costs of the contract. The funds will allow the Department to continue to transform the main Department Website into a primary vehicle for conducting Department work with stakeholders, enhance the site's search capability, enable customers to create their own personalized view of the Website content, and improve site administration.

Enterprise architecture initiative

The Enterprise Architecture initiative provides a plan and a process for linking Department business needs with the best available technology. Implementation

PROGRAM ADMINISTRATION

Salaries and Expenses

will enable the Department to understand the relationships among business goals and processes and the IT infrastructure needed to support those goals and processes. The request in 2008 is \$396,000.

Enterprise architecture development planning and analysis initiative

The Enterprise Architecture Data Planning and Analysis Initiative will provide the Department standard information retrieval and analysis tools across the Department for use by a variety of program staff. This enterprise data warehouse will enable program staff to retrieve and analyze information from multiple data sources (e.g., ED*Facts*, GAPS) and to combine such information even though the data is derived from separate underlying systems. A total of \$244,000 is requested in the Program Administration account for this initiative, an increase of \$109,000 from 2007.

IT investment management

The Investment Management project consists of two initiatives. The first initiative is designed to improve the manner in which the Department selects, manages and evaluates IT projects. The second initiative enables the Department to electronically collect and report on data related to its IT projects. A total of \$447,000 is requested for both initiatives.

Information Assurance

This project is designed to strengthen key aspects of the Department's IT security, including Departmentwide security awareness and training, security reviews and implementation of corrective action plans, development of disaster recovery plans, and electronic signature authority for Department information and services. The 2008 request of \$4.233 million is a decrease of \$216,000 from 2007.

Telecommunications

The request for telecommunications is \$7.571 million in 2008, primarily for long distance and local services. The request is an increase of \$2.491 million from 2007 due to: 1) an increase in the cost for dedicated circuits—the links and transport mechanisms that support the Department's hardware and software infrastructure—that connect the data center, disaster recovery facility, headquarters sites, and regional offices; and 2) electrical upgrades.

Office of Management

Central support items

Departmental overhead expenses, which are administered by the Office of Management, cover centralized support and administrative services for all program and staff offices. These services include rent, building alterations and repairs, training, supplies, mail, and interagency agreements for services purchased from other agencies. A total of

PROGRAM ADMINISTRATION

Salaries and Expenses

\$73.1 million is requested for these items in 2008, an increase of \$1.8 million from 2007, primarily for rent. The following projects are included in the Central Information Support budget:

Rent

The request for rent of \$37.549 million, or approximately \$1,400 per month per FTE, is an increase of \$1.319 million from 2007. The increase is primarily due to anticipated rate increases in headquarters buildings.

Security items for personnel and buildings

A total of \$9.508 million is requested for security-related items including guard services, investigations, and the implementation of the Continuity of Operations Plan (COOP). The request is a \$628,000 reduction from 2007, primarily due to one-time costs for the development of the ID Access Control System in 2007.

ED Pubs

The ED Pubs initiative has improved the efficiency of the Department by providing customers with a "one-stop-shopping" approach to the dissemination of materials produced by the Department. A central, offsite location has been created for storage of materials, mailing of publications, and dissemination of grant application materials. In 2008, \$3.687 million is requested for the funding of a performance-based contract for the ongoing operations of this initiative. Funding for this initiative is provided by multiple offices.

Mail

The 2008 request for mail is \$2.7 million. Dissemination of information through the mail system is an important way the Department communicates with its customers. The Department is trying to limit its expenditures on postage by utilizing the services provided by ED Pubs, expanding the use of electronic communication, and using bulk mail services when possible.

Transit subsidies

The request includes \$2.279 million to provide subsidies for Department employees who take mass transit to work. Mass transit subsidies provide a way to reduce pollution and traffic congestion, and provide an incentive to help retain staff. The requested amount would provide up to a maximum of \$100 per month in subsidies to approximately 1,600 employees.

Training (Management Objective 2)

A total of \$604,000 is requested for employee training and management development activities in 2008, an increase of \$133,000 from 2007. There will be a focus on new manager and leadership development and on core competencies in the 16 mission critical occupations that the Department has identified.

PROGRAM ADMINISTRATION

Salaries and Expenses

ePayroll system (Management Objective 2)

Through an agreement with the Department of the Interior, the Department uses the services of the Federal Personnel Payroll System to provide automated human resource services such as payroll operations, a time and attendance system, and training. In 2008, \$744,000 is requested for use of this system.

eTraining – GoLearn online training (Management Objective 2)

Through GoLearn, part of the Office of Personnel Management's e-Learning initiative, the Department provides employees cost effective access to over 2,000 e-learning courses covering a multitude of topics. In 2008, \$187,000 is requested for this project.

Interagency agreements

The Department relies heavily on other Federal agencies to provide administrative services such as health units and services, environmental tests and surveys, and guard services. The 2008 budget request includes \$14.019 million for interagency service agreements for these overhead items.

Human resources Web recruitment (Management Objective 2)

The human resources Web system provides the Department with an automated system for recruiting and hiring employees, and provides job seekers with a streamlined job application system. In 2008, \$279,000 is requested to maintain the system.

Human resources information management system (Management Objective 2)

This system provides payroll and personnel information to both Department staff and external constituents. In 2008, \$331,000 is requested for this project.

Space planning support services

This contract provides the Department with assistance in design and space planning that is needed to accommodate staff moves due to relocations, building renovations, and reorganizations. A total of \$560,000 is requested in 2008.

Office of Postsecondary Education

Title II data collection (Management Objective 3)

A total of \$400,000, no change from 2007, is requested for this contract to support the data collection from States and institutions of higher education and to prepare reports that provide information on national teacher preparation. The contractual assistance will maintain and support the Higher Education Act Title II accountability database and reporting requirements.

PROGRAM ADMINISTRATION

Salaries and Expenses

OPE information management system (Management Objective 3)

The OPE information management system provides technical support for maintaining various computer applications that assist in the management of key OPE operations. Applications within the system include the OPE field reader system, the teacher quality database, the OPE personnel system, and the grant applications system for the Title III program. The 2008 request for continued operation of this system is \$600,000.

Office of Special Education and Rehabilitative Services

Randolph-Sheppard arbitrations

A total of \$220,000 is requested in 2008 for Randolph-Sheppard arbitrations. The Randolph-Sheppard Act authorizes a program designed to provide gainful employment for individuals who are blind to operate vending facilities on Federal and other property. The program was established in 1936 (P.L. 74-732). The Rehabilitation Services Administration is required to administer the arbitration process that involves the convening and monitoring of arbitration panels related to the program.

Institute of Education Sciences

FTE

An increase of 3 FTE is requested in 2008 to: 1) conduct a new National Center for Education Statistics longitudinal study designed to provide detailed, ongoing information about the educational experiences of middle and high school students; and 2) to assist with essential National Assessment of Education activities related to assessments at the 12th grade level in reading and mathematics.

Advisory Committee on Student Financial Assistance

Preparation of HEA Title IV related studies (Goal 3)

In 2008, a total of \$122,000 is requested for studies related to Title IV of the Higher Education Act. These studies will review the effectiveness of student aid delivery, assess the impact of new policy proposals, and recommend data collection needs.

OTHER BUDGET ITEMS

The funds requested for the offices not mentioned in the previous section—the Offices of English Language Acquisition, Safe and Drug-Free Schools, Innovation and Improvement, Vocational and Adult Education, Deputy Secretary, Under Secretary, General Counsel, and Legislation and Congressional Affairs—are primarily for ongoing operations including travel, supplies, overtime, and small contracts. The FTE levels for these offices are not changing from 2007 to 2008.

PROGRAM ADMINISTRATION

Building Modernization (DEOA)

FY 2008 Authorization (\$000s): Indefinite

Budget authority (\$000s):

<u>2007</u>	<u>2008</u>	<u>Change</u>
\$0	\$17,303	+\$17,303

PROGRAM DESCRIPTION

The Building Modernization activity will support the Department's effort to renovate and upgrade the Mary E. Switzer (MES) building in Washington, D.C., as directed by the General Services Administration (GSA), to enable future relocation of Department staff. The General Services Administration also pays for much of the renovation of the Government-owned building. However, there are additional costs incurred by the Department, including project management and design, and information technology infrastructure enhancements, such as cable installations.

Funding levels for the past 5 fiscal years were:

(\$000s)

2003.....	\$12,712
2004.....	13,496
2005.....	0
2006.....	0
2007.....	0

FY 2008 BUDGET REQUEST

Funds are requested in 2008 for a portion of the Department's costs to renovate and upgrade the Mary E. Switzer (MES) building in Washington, D.C. The Department is now planning to consolidate staff located in various buildings in Washington, D.C., including 1990 K Street and Capitol Place, and relocate them to the MES building in 2010. In order to provide flexibility for the Department in obligating funds for this multi-year project, "no-year" funding is requested. Requested funds would be used as follows:

PROGRAM ADMINISTRATION

Building Modernization

Object Class/Office	Description	2007 (\$000s)	2008 (\$000s)
25.3 Goods/Services from Government (OM)	Transfer to the General Services Administration – working in tandem on the project	0	0
25.72 IT Services/Contracts (OCIO)	IT items such as cabling for network connections	0	2,791
31.1 IT Equipment (OCIO)	IT data processing equipment and network infrastructure	0	365
31.3 Other Equipment (OM)	Purchase of furniture and installation	0	9,201
32 Building Alterations (OM)	Renovations to the MES building	0	4,946
Total		0	17,303

There are several unintended consequences of not providing the funds requested for this activity. A delay in the project could force the Department to pay double rent, at an extra cost of \$1.2 million per month, for a period of time. In addition, if the Department could not meet its funding obligations for the project, GSA may select another agency to occupy the space in the MES building, leaving the Department's goal of consolidating its staff unfulfilled and forgoing any sunk costs already devoted to the project to that point.

PROGRAM ADMINISTRATION

Full-time Equivalent Employment (Staff Years)

OFFICE	2006	2007	2008	CHANGE FROM 2007 TO 2008
Postsecondary Education	197	194	194	0
Elementary and Secondary Education	200	205	211	6
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	40	38	38	0
Special Education and Rehabilitative Services	263	275	275	0
Vocational and Adult Education	105	93	93	0
Institute of Education Sciences	179	178	181	3
Safe and Drug-Free Schools	50	46	46	0
Innovation and Improvement	86	86	86	0
Secretary	116	121	121	0
Deputy Secretary	11	11	11	0
Under Secretary	2	6	6	0
General Counsel	95	93	93	0
Planning, Evaluation, and Policy Development	98	90	91	1
Communications and Outreach	137	137	137	0
Legislation and Congressional Affairs	23	22	22	0
Management	174	178	178	0
Chief Financial Officer	251	248	248	0
Chief Information Officer	85	73	73	0
Student Financial Aid Advisory Council	8	8	8	0
Total	2,120	2,102	2,112	10

PROGRAM ADMINISTRATION

Summary of Budget Authority by Principal Office

(\$000s)

OFFICE	2006	2007	2008	CHANGE FROM 2007 TO 2008
Postsecondary Education	25,104	25,118	26,185	1,067
Elementary and Secondary Education	27,256	26,987	28,937	1,950
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	4,430	4,534	4,559	25
Special Education and Rehabilitative Services	32,230	33,961	35,324	1,363
Vocational and Adult Education	12,119	10,986	11,480	494
Institute of Education Sciences	23,742	24,694	26,153	1,459
Safe and Drug-Free Schools	6,116	5,777	6,053	276
Innovation and Improvement	9,892	10,156	10,653	497
Secretary	16,974	18,748	19,589	841
Deputy Secretary	1,449	1,524	1,601	77
Under Secretary	237	1,176	1,226	50
General Counsel	13,470	14,688	15,275	587
Planning, Evaluation, and Policy Development	23,658	22,944	23,893	949
Communications and Outreach	20,946	20,940	21,923	983
Legislation and Congressional Affairs	2,598	2,643	2,773	130
Management	21,344	22,759	23,743	984
Central Support	75,232	71,326	87,239	15,913
Chief Financial Officer	45,519	42,430	44,507	2,077
Chief Information Officer	10,460	9,380	9,457	77
Central Information Technology	29,796	33,706	37,765	4,059
Telecommunications	7,636	5,080	7,571	2,491
Advisory Committee on Student Financial Assistance	942	999	1,028	29
Total Budget Authority	411,150	410,556	446,934	36,378