

Department of Education
SALARIES AND EXPENSES OVERVIEW
Fiscal Year 2010 Budget Request

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SALARIES AND EXPENSES OVERVIEW

INTRODUCTION

This overview summarizes the administrative costs and staffing for all Department accounts. Departmental administrative costs and full-time equivalent (FTE) employment are supported in 2010 from funding in the following accounts: Program Administration (PA), Office for Civil Rights (OCR), Office of the Inspector General (OIG), College Housing and Academic Facilities Loans Program (CHAFL), Historically Black College and University Capital Financing Program (HBCUCF), Institute of Education Sciences (IES), and Student Aid Administration (SAA). Greater detail on the funds supporting these activities is provided separately in each account's justification materials.

Administrative funding is also included in the following American Recovery and Reinvestment Act accounts: Impact Aid, Innovation and Improvement, State Fiscal Stabilization Fund, Student Aid Administration, and Office of the Inspector General. Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts. Administrative-related Recovery Act funding and FTE levels are reflected in the Summary Tables in this section, where appropriate.

Through 2009, the Department's administrative costs also included funding for the National Institute for Literacy, in the Career, Technical, and Adult Education account. In 2010, funding is not being requested for the Institute. The funds have been redirected to the Adult Education Leadership Activities in the same account.

Only 2 percent of the Department's annual appropriation is used for Federal administrative costs, and administrative costs account for only 1 percent of the total value of loans, grants, and contracts issued by the Department.

The FY 2010 budget request for salaries and expenses supports the goals and objectives of the Administration, in particular; to:

- Administer the historic American Recovery and Reinvestment Act of 2009, which provided \$98 billion for Department programs to avert education-related job reductions, transform education, and ensure access to higher education.
- Expand opportunities for students to go to college and graduate by expanding student aid, shifting resources from banks and third parties to students, creating new incentives for colleges to focus on student completion, and expanding access to low-cost Federal student loans.
- Administer 150 ongoing programs supporting all levels of education.
- Reform the Elementary and Secondary Education Act, including improvement of the assessments used to track student progress to measure readiness for college and the workplace.
- Provide leadership in improving public education and student achievement.

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In addition to the programmatic goals above, the Department must also fund the operational activities necessary for the everyday work of the Department, including expenses for:

- Facilities management, including rent for office space and guard services.
- Phone and computer network services.
- Operation and maintenance of the Department Web site (www.ED.Gov).
- Purchase of information technology (IT) equipment and services.

The FY 2010 budget request also places emphasis on improving departmental management of programs and resources. Specific management priorities include:

- Financial management, including projects designed to ensure accountability of Department assets, improve grants management, and provide better financial data to Department managers.
- Reporting, as required by the American Recovery and Reinvestment Act of 2009.
- Improving recruitment, retention, and development of human capital.
- Information technology, including improving the capability to collect educational data, a continued focus on security, and enhancements to the Department's Internet site.
- Student aid administration, with a focus on administering loan programs authorized by the Ensuring Continued Access to Student Loans Act of 2008, and ensuring adequate capacity to originate and service all new loans via the William D. Ford Federal Direct Loan Program.
- Program performance improvement, to inform decisionmakers and focus limited resources on programs that work and to reform or eliminate programs that do not.

Greater detail on these management activities is provided in the "Management Improvements" section of this overview.

FY 2010 BUDGET REQUEST

The 2010 request for Salaries and Expenses is \$1.5 billion, an increase of \$145 million, or 10.7 percent, above the 2009 level. The additional funds requested for 2010 are targeted to a few key areas, as follows:

1. Federal Student Aid loan and grant processing contracts—The increase is mostly attributable to administration of the loan purchasing programs authorized by the Ensuring Continued Access to Student Loans Act of 2008 and to higher origination and servicing costs. Additional funds are needed in large part to ensure capacity to originate all new loans in the direct lending program--\$99.7 million.
2. Additional FTE—Additional staff are needed to ensure successful management of Department programs and priorities, as well as effective implementation of newly

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authorized programs. Funding constraints in 2009 required sizeable reductions in staff below levels of previous years, achieved through a combination of attrition and hiring freezes. At the same time, the Department has taken on significant additional work, including \$98 billion in new funding and programs authorized by the American Recovery and Reinvestment Act of 2009, and servicing of Federal student loans purchased by private lenders as authorized by the Ensuring Continued Access to Student Loans Act of 2008--\$20.6 million. Specific information on the requested FTE is available in the staffing and costs summary.

3. Pay raises—both the enacted 2.9 percent raise for 2009—4.8 percent for employees in Washington D.C. and varied amounts based on the location of other employees—and the proposed 2 percent 2010 pay raise--\$13.1 million.
4. Rental costs for office space— As landlord and real estate agent for the Federal Government, the General Services Administration (GSA) determines the office space costs for the Department, including the cost of rent. Actual rental costs have increased on average 4 percent a year over the last 4 years. The increase for rent is \$4.8 million.
5. Increased spending for the Department's major information technology (IT) contracts, including the centralized information technology network, IT security, and data collection systems— Departmentwide spending on major IT contracts has not increased in the past few years, despite increasing security and IT requirements. The increase includes funding for additional software licenses, physical moves of equipment to a new data center, load testing software tools for Web application testing, IT security, and data collection required by the Elementary and Secondary Education Act--\$2.7 million.
6. Civil Rights Data Collection—The biennial data collection and analysis, which is the source of data for analyzing many high priority civil rights issues by the Department's Office for Civil Rights--\$1.5 million.

The net increase for all other items from 2009 to 2010 is \$3 million, as the Department is holding costs down for these items as much as possible.

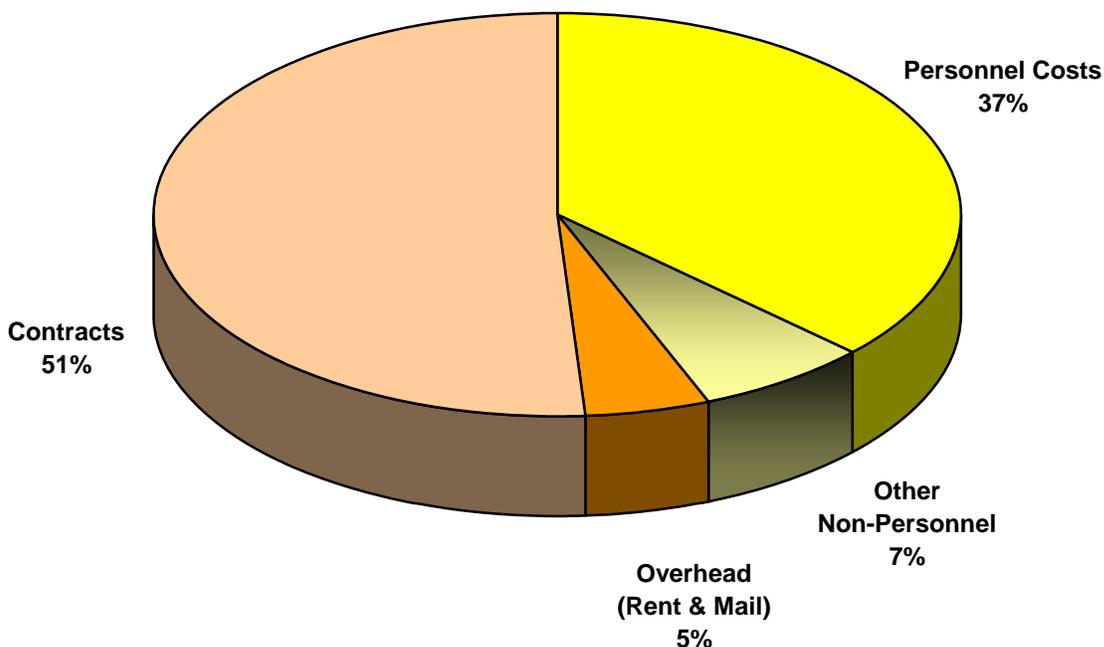
Note that the increases for activities 3 and 4 above are "fixed" increases that will be incurred in 2010. Any reductions in funding these activities will necessitate cuts elsewhere in the Department's budget (i.e., employee reductions) to support these fixed costs. Activities 1 and 2 are necessary in order to ensure that the Department's most important ongoing operations are not jeopardized. Activity 5 entails a significant investment in improving the Department's information technology capabilities so that Department staff can perform their jobs more efficiently.

More information on these activities is provided in each account's justification.

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The following chart provides a breakdown of the Department's total S&E budget by type of cost.

FY 2010 Salaries and Expenses Costs by Category



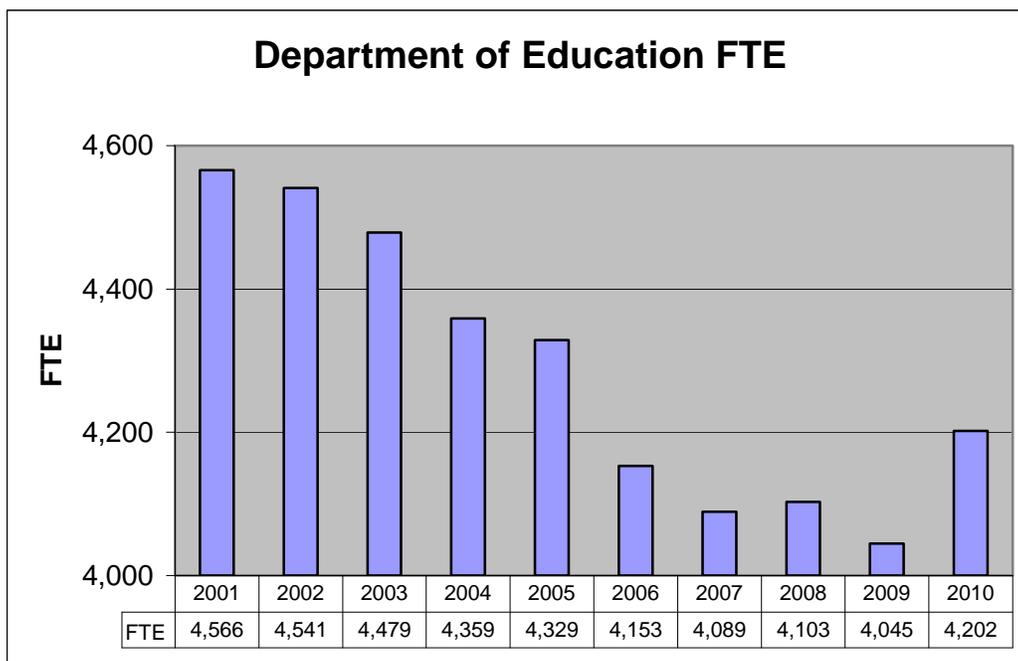
STAFFING AND COSTS SUMMARY

Staffing

The 2010 request includes funding for 4,202 FTE, a net increase of 157 FTE from the 2009 level of 4,045 FTE.

While the Department's workload has steadily increased, its staffing has been reduced through a combination of attrition and hiring freezes. In fact, as the following chart shows, 2009 FTE levels are expected to be the lowest in the past 9 years. Allowing key staff to leave without hiring behind them results in the loss of important institutional knowledge and places key priorities at risk. An increase of 69 FTE is needed to fill the Department's most important vacancies resulting from 2009 funding constraints and to implement the portions of the Recovery Act for which no administrative funding was provided within the Act. These staff are needed to administer and monitor Elementary and Secondary, Special Education, and Postsecondary Education grants; perform student aid reauthorization and rulemaking efforts; keep the public informed of the Department's programs and policies; enforce Civil Rights laws, and improve financial management to ensure accountability of the Department's assets.

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Several new student loan programs (e.g., loan purchase, participation financing, asset-backed commercial paper conduit) were created in 2008 and 2009, aimed at ensuring continued student access to student loans. These programs are high profile, complex, and will require strict oversight. The 71 additional FTE for Federal Student Aid will implement the programs and assist in the oversight of ongoing programs and monitoring program compliance of participants.

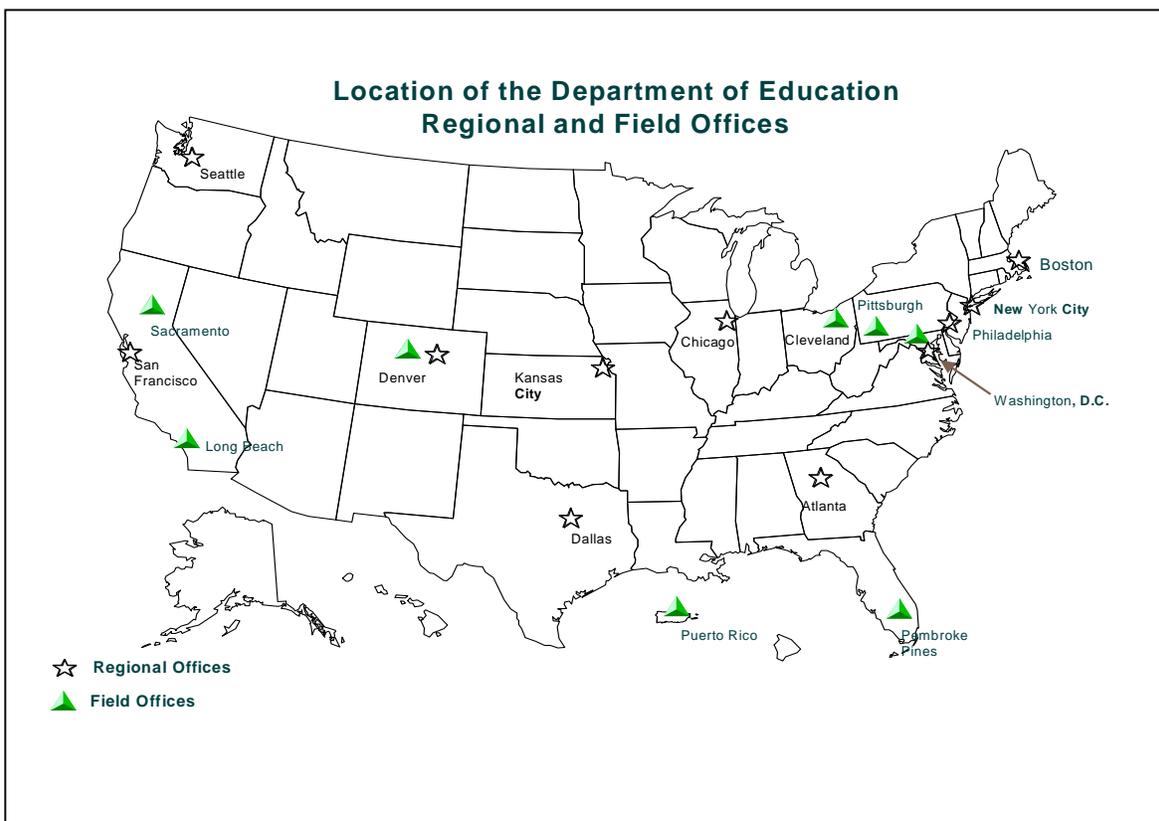
The Department has placed particular emphasis in the last few years on strengthening its role in implementing the Elementary and Secondary Education Act. This effort has emphasized staffing key positions in the Office of Elementary and Secondary Education. The 2010 request builds on this effort through the following additions in FTE: 1) 1 FTE to perform grant management activities for the Teacher Incentive Fund program—this program is expected to grow significantly in the next few years, 2) 1 FTE to perform grant management activities for the Striving Readers program—the Administration is requesting a 99 percent increase in the appropriation for this program, and 3) 6 FTE to work with States on their accountability systems, which is a high priority of the Administration.

An increase of 25 FTE in the Office of Inspector General is needed to handle an increasing audit and investigation workload, fueled in large part by the creation of new programs authorized by the Ensuring Continued Access to Student Loans Act of 2008 and the American Recovery and Reinvestment Act of 2009.

The increases in FTE are partially offset by a decrease of 16 FTE for the National Institute for Literacy, for which no funding is being requested in 2010.

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As shown in the following chart, staff is divided between the Washington, D.C., headquarters, 10 regional offices, and 8 field offices. Most regional and field office staff are in Federal Student Aid (FSA), the Office of the Inspector General (OIG), and the Office for Civil Rights (OCR). The FSA regional office staff conduct reviews of lenders, institutions, and guaranty agencies participating in the student financial aid programs, and collect the debt associated with defaulted student loans. OIG staff conduct audits and investigations of Department programs and operations. OCR investigates civil rights complaints and conducts civil rights compliance reviews.



Personnel and Non-Personnel Costs Summary

The budget request includes \$561.4 million for personnel compensation and benefits, an increase of \$34.9 million, or 7 percent from the 2009 level of \$526.5 million. Of this increase, \$20.6 million is for the additional 157 FTE; \$13.1 million is for the pay raise in 2009 and the proposed 2 percent Governmentwide pay raise in 2010; and \$1.2 million is for historically based increases for employee benefits.

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 2010 is \$938.8 million, an increase of \$110.3 million, or 13 percent from 2009. The increases include \$102.1 million for Federal

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Student Aid loan and grant processing contracts and \$10.7 million for centralized overhead and technology items. These increases are partially offset by small decreases for various items.

Centralized Overhead and Technology

Departmental overhead expenses cover centralized support and administrative services for all program and staff offices. The funds are administered by the Office of Management. These services include rent, building alterations and repairs, training, supplies, mail, and interagency agreements for services purchased from other agencies. A total of \$140.8 million is requested for these costs in 2010, an increase of \$7.3 million from the 2009 level. The increase is primarily for an increase in rent due to escalated tax payments and slightly higher lease rates.

Information technology activities that comprise centralized IT services include Departmentwide computer operations, maintenance, and improvements; local area network operations; initiatives designed to link Department business needs with the best available technology; and other commonly shared Department IT and office automation activities. The funds are administered by the Office of the Chief Information Officer. Within the total for non-personnel costs, a total of \$75.2 million is requested for these IT activities. This is a \$3.4 million increase from the 2009 budget level, primarily for EDUCATE, the Department's centralized information technology network.

MANAGEMENT IMPROVEMENT AND GOVERNMENT REFORM

The Salaries and Expenses (S&E) budget demonstrates the Department's focus on the following high priority management improvements:

- Improving financial performance.
- Expanding strategies for using human capital.
- Accurately measuring, identifying, and reducing improper payments.
- Establishing effective loan portfolio management, including incorporating both subsidy and administrative cost data in management decisions.
- Expanding the use of E-Government systems to improve business and communications processes.
- Focusing on accountability and results, including the integration of program performance and budgeting.
- Strengthening the ability of faith-based and other neighborhood organizations to deliver services effectively.

The following section identifies key goals and planned activities to be undertaken for each of the priority items.

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Financial Performance

Improved financial performance means that: the Department will be assured of accurate financial reporting systems and processes in order to provide policymakers and managers with timely and accurate financial information, revenues and expenditures are properly accounted for and reported on, and reports and data produced by financial management systems will aid managers in making program and asset-related decisions.

Management and internal controls will be adopted and enhanced to reduce the risk of errors and permit effective monitoring of programs and processes. Management controls will ensure that the Department's organizational structure, policies, and procedures support its programs so that programs achieve their intended results; resources are used in a manner consistent with the Department's mission; and programs are protected from waste, fraud, and mismanagement.

Internal controls will provide reasonable assurance that the Department's operations will be effective and efficient, and that financial reporting will be reliable.

Key goals

- Achieve a clean audit opinion in 2009 (for the eighth consecutive year) and succeeding years.
- Provide program managers with all financial data necessary to manage effectively.
- Continue to reduce external and internal accountability risks (as identified by auditors, the Department's Inspector General, and the Government Accountability Office).
- Assess the performance of programs and determine the actions to take to improve performance where indicated.

Planned actions

- Implement Phases 2 and 3 of the G5 grants system, which will include pre-award and post-award functions.
- Evaluate cross-agency shared service solutions for financial management, with the goal of reducing the number of financial systems at the agency level.
- Promote transparency and accountability by enhancing the Information Grant Awards Database Internet site to assist the public in understanding the Department's discretionary and formula grant award data.

Human Capital

The Department's human capital strategy is designed to ensure that all human capital management activities are strategically aligned to support the Department's critical mission and human capital challenges.

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Key goals

- Reengineer key human capital processes and assure the Department has the resources to address human capital challenges.
- Improve the hiring process so that non-SES employees are hired within 45 days after vacancy announcements close.
- Provide managers with the tools and flexibility to recruit top-notch talent.
- Enable all employees to improve their job skills.

Planned actions

- Continue to close competency gaps in leadership, human resources management, IT, and mission critical occupations by providing Department employees with appropriate training.
- Reduce the time to hire new employees for both SES and non-SES vacancies by tracking hiring patterns in each individual Department office.
- Submit an updated Succession Management Plan to OMB.

Credit Management

The Department will improve its financial and management information and internal controls of student aid programs.

Key goals

- Improve program integrity, while reducing vulnerability to fraud, waste, and abuse.
- Integrate Federal student aid information systems and provide new technology solutions to deliver Federal student aid in an efficient and cost-effective manner.
- Reduce administration costs to improve control over resources and maintain accountability for results.
- Improve products and services to provide better customer service.

Planned actions

- Manage the new programs aimed at loan liquidity (Purchase Programs, Conduit Programs, and Lender of Last Resort Programs) in order to ensure that all qualified students have continued access to federally insured loans.

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- Enhance the National Student Loan Data System to capture data used in the assessment of a school's performance in reporting enrollment.
- Establish, in conjunction with OMB, benchmarks and goals that identify controllable Federal Student Aid costs and reasonable deviations from the planned costs, with the goal of managing costs to the extent possible.
- Implement the Enterprise Data Strategy initiative to improve data quality and standardization to provide consistent data to customers, minimize data redundancy, and improve data integrity.
- As a part of completed regulations from the Higher Education Reconciliation Act (2006) and regulations from the College Cost Reduction and Access Act (2007), the Department will update guidance and standards for program reviews and audits, reexamine the definitions of allowable and unallowable actions regarding borrower choice and lender inducements, and prioritize compliance efforts on areas of highest risk and financial impact.

Improper Payments

The Department will continue work on eliminating improper payments.

Key goals

- Identify and reduce potential improper payments and recover confirmed improper payments where appropriate.
- Conduct statistical tracking of Department programs to ensure that Improper Payments Information Act (IPIA) of 2002 thresholds are not exceeded.

Planned actions

- Federal Student Aid will continue to consult with OIG, GAO, and OMB to determine the sources of risk in the FFEL program and to determine a measurement methodology that yields statistically valid actionable information for FFEL improper payments.
- Federal Student Aid will conduct a pilot project to match FAFSA data collected for the 2010-2011 award year with IRS data for the 2008 income tax year.
- Work with the Oak Ridge National Laboratory to develop the internal capacity to operate and maintain a state-of-the-art decision-support methodology to support the Department's grantmaking process. The goal is to utilize a procedure that statistically assesses the risk of grantees' poor performance or non-compliance.
- The Department will continue to review and monitor data quality for the Title I ESEA Program.

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- Federal Student Aid will implement revisions of the 2009-2010 FAFSA Web form to facilitate enhanced flagging/verification of specified data items.
- Federal Student Aid will continue to monitor annual compliance audits for findings for the Academic Competitiveness Grant and TEACH programs in anticipation of completing a risk assessment in 2010.
- Federal Student Aid will begin development and coding for the consent-based match of FAFSA data with IRS data and will establish network connectivity between Federal Student Aid and IRS.

E-Government

In order to meet the goals of an expanded electronic Government, the Department will improve the management of its IT investments, protect the integrity and confidentiality of data, improve data management, and increase the use of technology in serving customers.

Key goals

- Ensure security of the IT infrastructure.
- Conduct business online to the fullest extent possible.
- Reduce our partners' data-reporting burden.

Planned actions

- As part of the efforts of the Budget Formulation and Execution Line of Business, document standard budget execution processes and identify intersections with financial management processes, which will benefit agencies by reducing redundant architecture efforts, automating more of the processes to save time, and decreasing the possibility of discrepancies and errors.
- Increase the sharing of IT systems and reduce or eliminate stand-alone systems as outlined in the Department's Enterprise Architecture Future State Vision.
- Implement Homeland Security Presidential Directive (HSPD) 12, designed to increase control and security over Federal Government assets, people, and facilities. The Department's focus in implementing this Directive is on control and security for logical access to the Department's information systems.
- Implement earned value tracking and reporting consistently across major IT projects to help ensure that the Department's IT investment process utilizes quality data when making investment decisions.

Participation in Governmentwide E-Government Initiatives

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The Department is actively participating in a number of Governmentwide E-Government initiatives, designed to make it easy for citizens and businesses to interact with the Government, save taxpayer dollars, and streamline citizen-to-Government communications. The Department has budgeted a total of

\$3.275 million in 2009, and \$3.032 million in 2010 for these initiatives. The request includes support for the following initiatives:

GovBenefits.gov – 2009: \$324,000; 2010: \$393,000; Student Aid Administration account

GovBenefits.gov provides a single point of access for citizens to locate and determine potential eligibility for Government benefits and services. GovBenefits.gov receives approximately 300,000 visits per month by citizens and has provided one million citizen referrals to benefits programs. There are approximately 100,000 citizen referrals from GovBenefits.gov to Department of Education Web pages annually. It is likely the number of referrals will increase in the future.

Disaster Assistance Improvement Plan (DAIP) – 2009: \$308,000; 2010: \$196,000; Student Aid Administration account

The Disaster Assistance Improvement Plan will implement provisions of Executive Order 13411, Improving Assistance for Disaster Victims, which is designed to ensure that individuals who are victims of a terrorist attack or natural disaster have prompt and efficient access to Federal disaster assistance. As an agency with information that is relevant to individuals affected by a disaster, the Department will coordinate with other agencies to provide an alternate mechanism for providing information to disaster victims. This will support delivery of assistance to disaster victims and will reduce agency direct inquiries about individual assistance.

E-Rulemaking – 2009: \$31,000; 2010: \$54,000; Program Administration account

E-Rulemaking allows citizens easy access and participation in the rulemaking process and increases the efficiency of internal agency processes. The initiative has provided the public a single central site (www.archives.gov/federal-register) to access more than 450 regulatory actions completed annually over the last 3 years. It also provides a central location for the public to comment on regulatory actions and reduces the Department's data storage costs.

Business Gateway – 2009: \$65,000; 2010: \$46,000; Program Administration account

Business Gateway reduces the burden on businesses by making it easy to find, understand, and comply with relevant laws and regulations at all levels of government. Department participation in this initiative has resulted in businesses being better informed of programs administered by the Department. In addition, there is better communication of wage garnishment procedures and steps employers should take to withhold money from employees' earnings in the event they become

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delinquent on student loan payments. The Department's use of Business Gateway to reach the business community will continue to expand.

Grants.gov – 2009: \$1,068,000; 2010: \$706,000; Program Administration account

Grants.gov provides a single portal for all Federal grant customers to find, apply, and ultimately manage grants online.

The Department was the first agency to post an application on Grants.gov and one of the initial adopters of utilizing Grants.gov to receive applications. The Department posted 152 application packages in 2008. Since the inception of Grants.gov, the Department has posted approximately 675 funding opportunities and over 300 application packages on Grants.gov. To date, approximately 23,800 application packages have been received from the grants community via Grants.gov. As such, the Department ranks in the top five agencies for number of applications received via Grants.gov since its inception. The future of Grants.gov is under review because of capacity concerns.

E -Training – Total - 2009: \$180,000; 2010: \$180,000

Program Administration account – 2009: \$90,000; 2010: \$99,000

Student Aid Administration account – 2009: \$54,000; 2010: \$47,000

Office for Civil Rights account – 2009: \$25,000; 2010: \$23,000

Office of the Inspector General account – 2009: \$11,000; 2010: \$11,000

E-Training will consolidate numerous online Federal training capabilities into a premier e-training portal, providing enhanced access to high quality training and competency development for Federal employees. Through participation in this initiative, Department employees have received access to over 2,000 e-learning courses covering a multitude of topics. The e-learning option benefits all employees, but is particularly useful for Regional employees whose work requires frequent travel.

Recruitment One-Stop – 2009: \$25,000; 2010: \$25,000 Program Administration account

Recruitment One-Stop delivers state-of-the-art online recruitment services to job seekers including job searching, online resume submission, applicant data mining, and online feedback on status and eligibility. Job applicants utilizing the Department's automated EdHires system also have access to apply for positions across the Government via automatic access to the USAJOBS system.

Enterprise Human Resource Integration – 2009: \$158,000; 2010: \$133,000; Program Administration account

Enterprise Human Resource Integration streamlines and automates the exchange of Federal employee human resources information between Federal agencies.

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Participation in this initiative will provide the Department's Human Resources managers and specialists with a centralized data warehouse that will assist in workforce planning and analysis capabilities that are currently not possible with a paper-based system. With these tools, trends for retirement, promotions, and reassignments can be accurately forecast. Personnel transactions that currently take weeks to finalize will take days.

E-Travel – 2009: \$345,000; 2010: \$281,000; Program Administration account

E-Travel is designed to provide a Governmentwide Web-based service that applies world-class travel management practices to consolidate Federal travel arrangements, minimize cost, and produce superior customer satisfaction. The Department has migrated its travel services to "E2," a designated E-Travel system. The E2 Travel System provides travelers with a Web-based, end-to-end travel management service with the integration of an online booking engine as well as the authorization and vouchering process.

Integrated Acquisition Environment – 2009: \$68,000; 2010: \$67,000; Program Administration account

Integrated Acquisition Environment creates a secure business environment that will facilitate and support cost-effective acquisition of goods and services by agencies. Through adoption of the tools and services developed as part of this initiative, the Department can make better informed and more efficient purchasing decisions.

Integrated Acquisition Environment – Grants and Loans – 2009: \$186,000; 2010: \$458,000; Student Aid Administration account

This is an expansion of the Integrated Acquisition Environment initiative to include participation of grant and loan recipients in addition to the contractors already participating in the initiative.

Financial Management Line of Business – 2009: \$143,000; 2010: \$143,000; Program Administration account

The Financial Management Line of Business initiative improves the quality and performance of financial management operations and thereby reduces the cost of Government to citizens through business performance improvements in financial management including finding exemplary financial management systems that can be utilized by multiple agencies.

Human Resources Management Line of Business – 2009: \$66,000; 2010: \$66,000; Program Administration account

The Human Resources Line of Business initiative reduces the cost of Government

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and improves services to citizens through business performance improvements in human resources management. The Department benefits by utilizing “best-in-class” human resources systems that have been approved by the Line of Business.

Grants Management Line of Business – 2009: \$198,000; 2010: \$134,000; Program Administration account

The Grants Management Line of Business initiative reduces the cost of Government and improves services to citizens through business performance improvements in grants management.

Geospatial Line of Business – 2009: \$15,000; 2010: \$15,000; Program Administration account

The Geospatial Line of Business initiative reduces the cost of Government and improves services to citizens through sharing of geospatial data. In conjunction with this Line of Business, the Department’s National Center for Education Statistics provides access to school district geographic and demographic data useful for describing and analyzing characteristics of school districts, children, and K-12 education.

Budget Formulation and Execution Line of Business – 2009: \$95,000; 2010: \$95,000; Program Administration account

The Budget Formulation and Execution Line of Business initiative improves services through business performance improvements in budget formulation and execution processes. The Department is serving as Managing Partner for this Line of Business, and thus is a leader in finding exemplary budget systems and/or tools that can be utilized by multiple agencies across the Government. Another benefit is the development of collaborative processes to improve Federal budgeting. Additional detail on the Budget Formulation and Execution Line of Business begins on page Z-24.

IT Infrastructure Line of Business – 2010: \$40,000; Program Administration account

The IT Infrastructure Line of Business initiative improves the effectiveness and efficiency of IT investments. Activities include: 1) establishing Governmentwide Communities of Practice to foster information sharing and collaboration among IT professionals involved in information technology in order to promote the sharing of best technology practices across the Federal Government; 2) developing IT Infrastructure architectures that can be reused by agencies and lead to technology convergence among Federal agencies; and 3) supporting Federal acquisition by leveraging Federal IT assets management and aggregating purchasing opportunities.

Performance Improvement

The Department integrates performance results and budget materials in order to invest limited funds in those programs that work and to improve program management.

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Key goals

- Use performance information in budget materials and decisions.
- Track funding and staffing to ensure the best use of taxpayer funds.
- Document program effectiveness.

Planned actions

- Continue to streamline and strengthen performance measures.
- Enhance the Department's Web site to make performance information more accessible.
- Share best practices among the Department's program offices in implementing strategies for collecting efficiency measurement data, and use the data to achieve savings and improve program performance.
- Provide leadership to budget process reform as Managing Partner of the Governmentwide Budget Execution and Formulation Line of Business initiative.

Faith-Based and Neighborhood Initiative

The Department will strengthen the ability of faith-based and other neighborhood organizations to deliver education services effectively.

Key goals

- Promote effective training for persons providing federally funded education services in faith-based and neighborhood organizations.
- Identify best practices and successful modes of delivering education services by faith-based and neighborhood organizations.
- Promote better use of program evaluation and research in order to ensure that organizations deliver services as specified in grants and contracts.

Planned actions

- Broaden outreach and technical assistance to improve the delivery of education services of faith-based and neighborhood organizations.
- Implement the identified best practices for delivering high-quality education services by faith-based and neighborhood organizations.

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Department of Education

Budget Authority by Account (\$000s)

ACTIVITY	2008	2009	2010	Change from 2009 to 2010
Program Administration:				
Salaries and Expenses	\$409,211	\$428,082	\$448,300	\$20,218
Building Modernization	2,063	5,400	8,200	2,800
Office for Civil Rights	89,612	96,826	103,024	6,198
Office of the Inspector General	50,849	54,539	60,053	5,514
Subtotal, Departmental Management	551,735	584,847	619,577	34,730
Administrative costs from program accounts:				
Career, Technical, and Adult Education:				
National Institute for Literacy	6,468	6,468	0	-6,468
College Housing and Academic Facilities Loans	473	461	461	0
Historically Black College and University Capital Financing	185	354	354	0
Institute of Education Sciences:				
National Assessment Governing Board	5,932	8,723	8,723	0
National Board for Education Sciences	223	690	695	5
Student Aid Administration	695,843	753,402	870,402	117,000
Subtotal, program accounts	709,124	770,098	880,635	110,537
Recovery Act (non-add) ^{1/}	(0)	(91,000)	(0)	(-91,000)
Total, Salaries and Expenses	1,260,859	1,354,945	1,500,212	145,267

^{1/} Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts.

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Budget Authority by Object Classification (\$000s)

Object Class	2008	2009	2010	Change from 2009 to 2010
11.10 Full-time permanent	\$356,311	\$389,797	\$417,403	\$27,606
11.31 Full-time temporary	35,833	16,517	15,743	(774)
11.32 Part-time	6,995	2,357	2,500	143
11.33 Consultants	746	338	347	9
11.51 Overtime	2,055	444	443	(1)
11.52 Awards	7,790	7,098	7,146	48
11.80 Other Compensation	0	0	0	0
Compensation subtotal	409,730	416,551	443,582	27,031
12.00 Benefits	103,435	109,774	117,685	7,911
13.01 Benefits for former personnel	330	180	180	0
21.00 Travel	11,233	12,498	12,519	21
22.00 Transportation of things	163	6	6	0
23.10 Rental Payments to GSA	66,124	71,776	76,563	4,787
23.31 Communications	15,430	13,675	13,644	(31)
23.32 Postage/fees	1,917	2,216	2,204	(12)
Subtotal 23	83,471	87,667	92,411	4,744
24.00 Printing & Reproduction	6,830	5,888	5,832	(56)
25.10 Advisory and Assistance Svcs	18,341	13,856	14,833	977
25.21 Other Services	54,115	54,215	53,677	(538)
25.22 Training/Tuition/Contracts	4,221	5,434	5,711	277
25.23 Field Readers	184	0	0	0
25.30 Goods/Services from Gov't	38,984	44,144	42,419	(1,725)
25.40 Operations/Maint of Facilities	2	201	1	(200)
25.50 Research & Development	0	0	0	0
25.70 Operations/Maint of Equipment	933	1,371	1,366	(5)
25.72 IT Services/Contracts	514,437	592,704	696,442	103,738
Subtotal 25	631,217	711,925	814,449	102,524
26.00 Supplies	1,775	2,299	2,354	55
31.01 IT Equipment/Software	6,804	1,876	1,864	(12)
31.03 Other Equipment	822	2,292	641	(1,651)
Subtotal 31	7,626	4,168	2,505	(1,663)
32.00 Building Alterations	3,451	3,989	8,689	4,700
41.01 Grants	1,572	0	0	0
41.23B Admin Expense Allowance	0	0	0	0
43.01 Interest and Dividends	26	0	0	0
Total	1,260,859	1,354,945	1,500,212	145,267
Recovery Act (non-add) ^{1/}	(0)	(91,000)	(0)	(-91,000)
Total PC&B	513,495	526,505	561,447	34,942
Total Non-Personnel	747,364	828,440	938,765	110,325

^{1/} Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts.

SALARIES AND EXPENSES OVERVIEW

Department of Education

Full-time Equivalent Employment (Staff Years) by Account

ACCOUNT	2008	2009	2010	Change from 2009 to 2010
Program Administration	2,092	2,044	2,102	58
Office for Civil Rights	614	595	614	19
Office of the Inspector General	264	273	298	25
Subtotal, Departmental Management	2,970	2,912	3,014	102
FTE funded from program accounts:				
Career, Technical, and Adult Education:				
National Institute for Literacy	13	16	0	-16
College Housing and Academic Facilities Loans	3	3	3	0
Historically Black College and University Capital Financing	1	1	1	0
Institute of Education Sciences:				
National Assessment Governing Board	14	15	15	0
National Board for Education Sciences	0	1	1	0
Student Aid Administration	1,102	1,096	1,167	71
Subtotal, program accounts	1,133	1,132	1,187	55
Subtotal, FTE	4,103	4,044	4,201	157
Appalachian Regional Commission Programs (Energy and Water Development Appropriations)	0	1	1	0
Total, discretionary authority	4,103	4,045	4,202	157
Recovery Act (non-add) ^{1/}	(0)	(27)	(54)	(+27)
Total, FTE	4,103	4,045	4,202	157

^{1/} Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts.

SALARIES AND EXPENSES OVERVIEW

Department of Education

Full-time Equivalent Employment (Staff Years) by Office

OFFICE	2008	2009	2010	Change from 2009 to 2010
Postsecondary Education	207	216	220	4
Federal Student Aid	1,018	1,007	1,078	71
Elementary and Secondary Education	210	212	227	15
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	32	24	26	2
Special Education and Rehabilitative Services	273	265	269	4
Vocational and Adult Education	92	88	88	0
Institute of Education Sciences	187	184	189	5
Safe and Drug-Free Schools	49	43	45	2
Innovation and Improvement	88	85	94	9
Secretary	128	133	137	4
Deputy Secretary	10	8	8	0
Under Secretary	7	6	6	0
General Counsel	107	102	104	2
Planning, Evaluation, and Policy Development	121	122	127	5
Communications and Outreach	130	105	105	0
Legislation and Congressional Affairs	20	15	20	5
Management	189	197	197	0
Chief Financial Officer	257	192	183	-9
Chief Information Officer	65	134	144	10
Advisory Councils	8	6	6	0
Office of Civil Rights	614	595	614	19
Office of the Inspector General	264	273	298	25
National Institute for Literacy	13	16	0	-16
National Assessment Governing Board	14	15	15	0
National Board for Education Sciences	0	1	1	0
Subtotal, FTE	4,103	4,044	4,201	157
Appalachian Regional Commission Programs (Energy and Water Development Appropriations)	0	1	1	0
Recovery Act (non-add) ^{1/}	(0)	(27)	(54)	(+27)
Total, FTE	4,103	4,045	4,202	157

^{1/} Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts.

SALARIES AND EXPENSES OVERVIEW

Department of Education

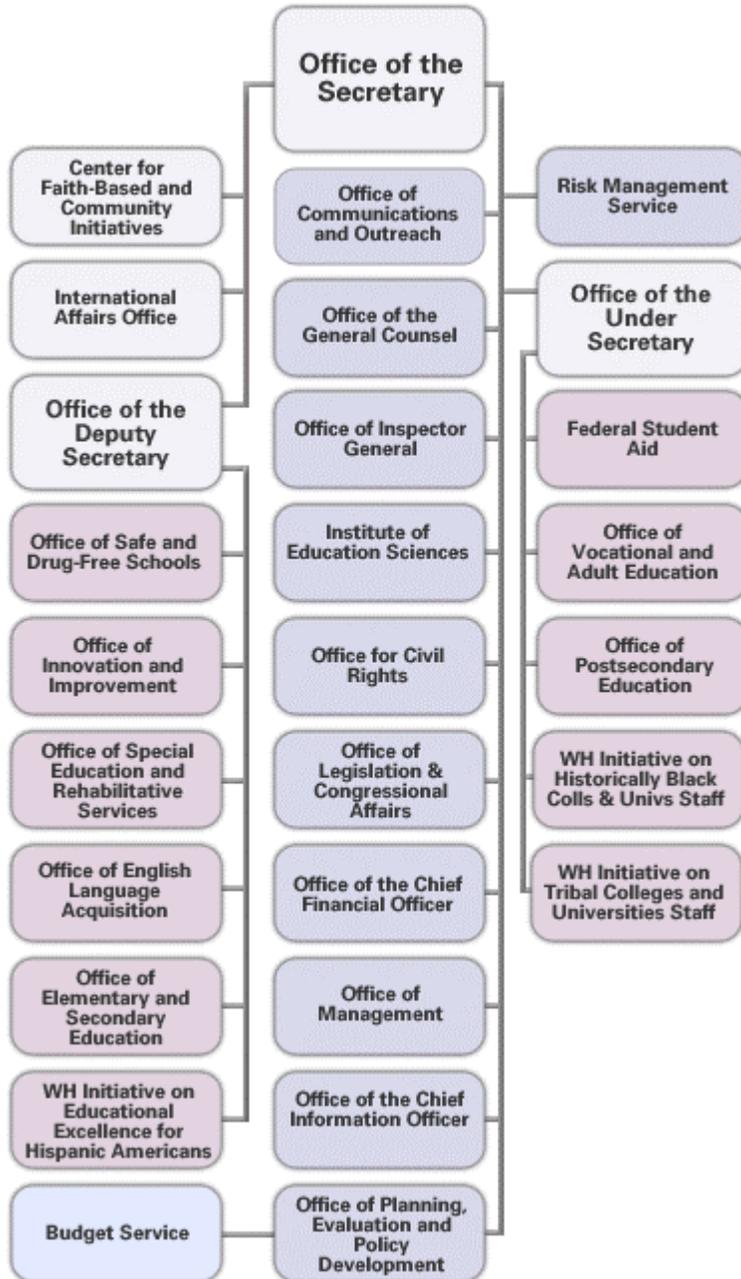
Detail of Full-Time Equivalent Employment

	2008 Actual	2009 Estimate	2010 Request
Executive level I.....	1	1	1
Executive level II.....	2	2	3
Executive level III.....	1	1	1
Executive level IV.....	10	8	10
Executive level V.....	0	0	2
Subtotal.....	14	12	17
Total - EX Salary.....	\$2,193,177	\$1,925,950	\$2,709,600
Senior Executive Service.....	90	90	90
Subtotal - ES	90	90	90
Total - ES Salaries.....	\$14,346,410	\$14,562,000	\$14,661,000
AL.....	1	1	1
AD.....	146	146	149
ED/EI.....	11	12	15
GS/GM-15.....	531	529	531
GS/GM-14.....	856	853	859
GS/GM-13.....	1,018	1,016	1,039
GS-12.....	695	699	719
GS-11.....	237	237	245
GS-10.....	2	3	3
GS-9.....	186	186	189
GS-8.....	60	58	59
GS-7.....	134	138	150
GS-6.....	27	34	34
GS-5.....	31	33	46
GS-4.....	39	38	38
GS-3.....	12	15	26
GS-2.....	3	3	4
GS-1.....	1	1	1
Subtotal.....	3,990	4,002	4,108
Recovery Act (non-add) ^{1/}	(0)	(27)	(54)
Total full-time equivalent employment, end of year.....	4,094	4,104	4,215
Full-time equivalent (FTE) usage.....	4,103	4,045	4,202
Average ES salary.....	\$159,405	\$161,800	\$162,900
Average GS/GM grade.....	12.0	11.9	11.9
Average GS/GM salary.....	\$95,860	\$102,832	\$105,841

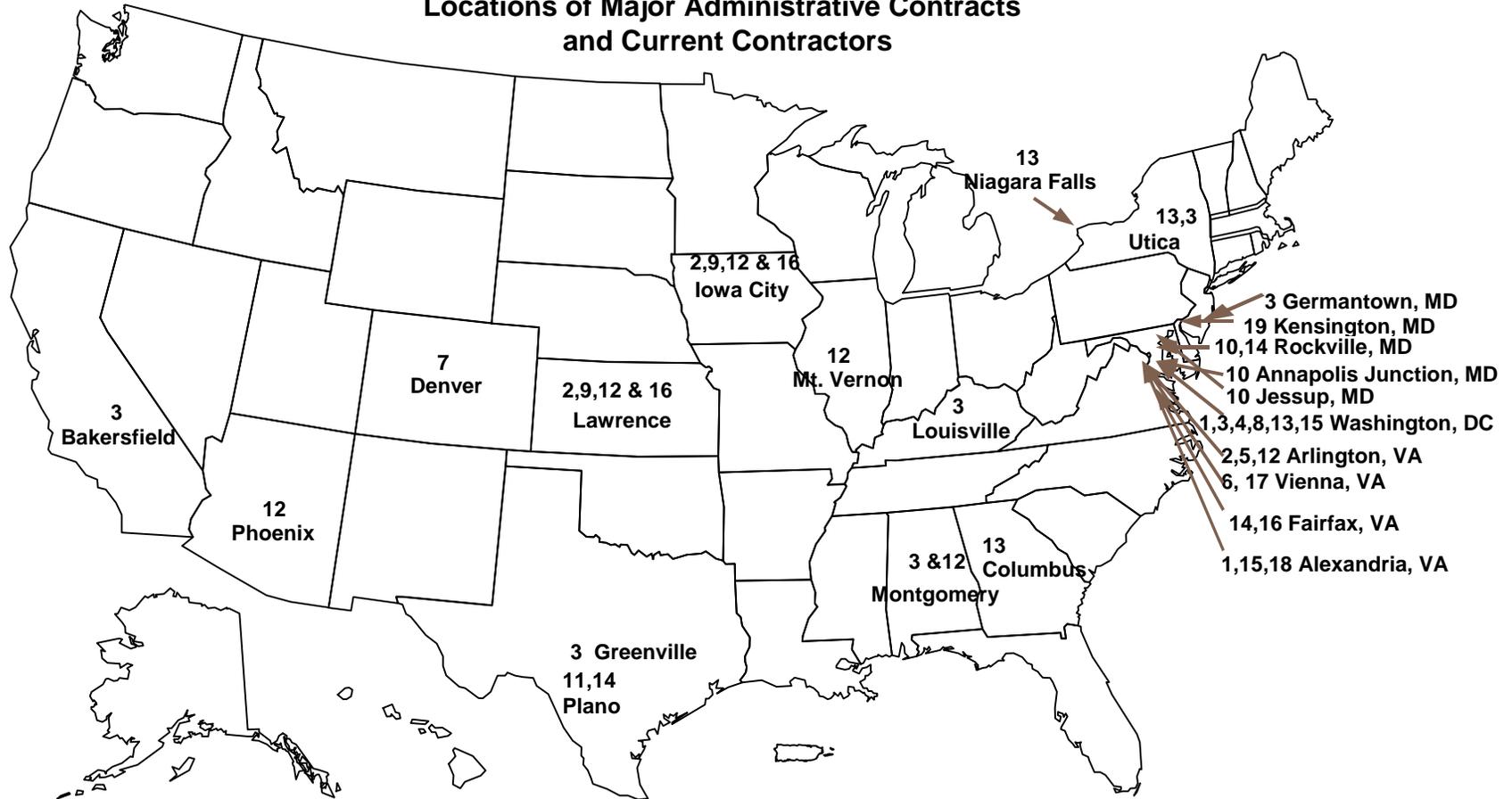
^{1/} Additional details on the uses of the Recovery Act funds are included in the justifications of the corresponding accounts.

SALARIES AND EXPENSES OVERVIEW

Department of Education Organization Chart



Department of Education Locations of Major Administrative Contracts and Current Contractors



Z-23

- | | | | | | |
|---|---|----|---------------------------------------|----|---------------------------------------|
| 1 | Financial Management System (FMS) | 9 | Integrated Student View | 17 | Enterprise Architecture |
| 2 | Operational Data Store | 10 | ED Pubs/Distribution Facility | 18 | Enterprise Portals |
| 3 | Common Services for Borrowers (CSB) | 11 | FSA Virtual Data Center | 19 | Integrated Technical Architecture / |
| 4 | OCR EDEN Survey | 12 | FSA Front End Business Integration | | Enterprise Application Infrastructure |
| 5 | National Student Loan Data System | 13 | Common Origination and Disbursement | | |
| 6 | Campus-Based Maintenance and Operations | 14 | EDUCATE | | |
| 7 | Payroll/Personnel Processing Center | 15 | Information Services Enablement (FSA) | | |
| 8 | Education Department Central Automated Processing System (EDCAPS) | 16 | Person Record Mgmt/PIN Recording | | |

SALARIES AND EXPENSES OVERVIEW

Report on the Budget Formulation and Execution Line of Business as Required by Division D, Section 737(d) of the Consolidated Appropriations Act, 2008, P.L. 110-161

The U.S. Department of Education assumed the role of Managing Partner for the Budget Formulation and Execution Line of Business (BFELoB) in the fall of 2006. The focus of the BFELoB is to build a “budget of the future” by promoting information sharing across Government agency budget offices, as well as building a “community of practice.” Through this collaboration, the budget community has been identifying best practices for all aspects of budget formulation and execution. The BFELoB strives to find solutions linking budget formulation, execution, planning, performance, and financial management information.

Goals of the BFELoB include improvement and enhancements of:

- the efficiency and effectiveness of agency and central processes for formulating and executing the Federal Budget;
- the integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across the Government;
- capabilities for analyzing budget formulation, execution, planning, performance, and financial information in support of decisionmaking;
- capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration; and
- the efficiency and effectiveness of the Federal budgeting workforce.

BFELoB anticipates 10-year savings of over \$200 million Governmentwide due to efficiencies gained through collaboration and increased use of technology. Most agency budget offices do not have automated systems to support budget formulation and execution activities. Agencies rely on basic office software and manual processes. BFELoB’s goal is to reduce time spent on manual processes (via increased use of technology) and increase budget personnel time spent on high priority analytical activities.

BFELoB is a mixed lifecycle investment. Activities and solutions under development by BFELoB workgroups are at different stages within the development lifecycle. Products under development are listed in the Objectives and Benefits table below and include implementation or projected implementation dates.

The following tables display the Objectives and Benefits, Risks, Costs, and Agency Contributions to BFELoB.

SALARIES AND EXPENSES OVERVIEW

Objectives and Benefits

Capability	Objectives and Benefits
Technology	
Collaboration	<p>Improves the efficiency and effectiveness of Government activities through the ready accessibility of information, and the ability to collaborate remotely both within an agency (i.e., collaboration with regional and field staff) and across Federal agencies (i.e., collaboration of each agency with OMB and other agencies on shared programs).</p> <p>Current products include the MAX Federal Community (a “wiki” site, in production December 2006), and secure online meeting capability (in production November 2008).</p> <p>Current Status: The MAX Federal Community provides increased information sharing, collaboration, and knowledge management securely across the Federal Government, as well as within each agency. Over 13,000 members and multiple communities utilize the MAX Federal Community across Government. Usage is currently growing at a rate of approximately 400 users per month. Many agencies are also using the secure online meeting tool allowing agency personnel to attend meetings remotely with presentations displayed on their computer screens.</p>
Data Collection & Tracking	<p>Improves OMB and agency efficiency and effectiveness in carrying out the numerous budget data exercises that occur. Benefits will apply to both central budget exercises (i.e., those requested of agencies by OMB) and exercises at the departmental/agency level (i.e., those requested by central agency offices of agency regional and field offices). Agency benefits include increased data collection capabilities, reduced errors, and reduced time spent manually consolidating and publishing data.</p> <p>Current products include multiple Web-based data collection tools for central budget exercises (first exercise in production in March 2007, with ongoing roll-outs), as well as a Web-based tool, MAX Collect (eBriefing) Tool, for agency use in the collection of budget briefing and “Q&A” materials (in production November 2008).</p> <p>Current Status: BFELoB data collection tools have already demonstrated value by automating the collection of data for centralized exercises related to earmarks, continuing resolutions, across-the-board reductions, and more. The MAX Collect Tool provides even greater benefit by enabling agency budget offices to automate their own data collection exercises. BFELoB recently released this tool to facilitate the rapid collection of agency “Q&A” (questions and answers, and questions for the record) information.</p>
Knowledge Management	<p>Improves the ability of agencies to locate and access information, increases the availability and comprehensiveness of data, and improves the ability of the budgeting community to manage the impending retirement of key personnel. Database-driven products such as the MAX Federal Community and MAX Collect (eBriefing) Tool enhance knowledge management capabilities.</p>

SALARIES AND EXPENSES OVERVIEW

Capability	Objectives and Benefits
Agency Budget Formulation and Execution Tools	<p>Provides a straightforward and cost-effective strategy for agencies that do not have budget formulation and execution applications, or have outdated applications, to quickly improve their effectiveness through automation. This effort encourages common and integrated solutions that are reusable Governmentwide.</p> <p>Products include the first fee-for-service budget formulation system by the Department of Treasury (in production April 2007) and the decision matrix for budget systems evaluation (initially available in summer 2007, full systems evaluations published in October 2008, with ongoing maintenance and updates).</p> <p>Current Status: BFELoB continues to support Treasury's Budget Formulation and Execution Manager system as the system moves toward providing customer agencies with enhanced connections to OMB's MAX budget system. The decision matrix allows agencies to define their own specific budget system requirements and evaluate other agency and commercial budget systems against those requirements. BFELoB published an assessment of six agency and three commercial budget systems against the matrix. This assessment includes demonstration of capabilities associated with real budget system requirements and scenarios, and the maturity of each system against those scenarios. From these efforts, BFELoB will continue to work towards identifying a second fee-for-service budget system.</p>
Analytical Tools	<p>Enhances Federal capabilities for analyzing budget formulation, execution, planning, performance, and financial information. This enables more complete, thorough, and timely analysis, which will in turn provide policy decisionmakers with improved understanding of policy option impacts and alternatives. Tool exploration will begin in FY 2009.</p>
Budget Execution and Financial Management Integration	<p>Improves the quality and integrity of information, data flows, and reporting in budget formulation and execution, especially in regard to its touch points with financial management. Identifying common business processes and data standards will form the basis for requirements for use in developing budget systems, as well as closer alignment with financial management systems.</p> <p>This will streamline and simplify data exchange, improve the business process to support automation of input data to reduce manual processes, eliminate duplicative processes or data entry to the degree possible, and be commonly accepted across Government. Products include Governmentwide process maps for budget execution (published in October 2008).</p> <p>Current Status: With budget execution process maps complete, BFELoB is identifying intersections with financial management processes, as well as data exchanges between agencies, OMB, and Treasury, via collaboration of budget and financial management professionals Governmentwide.</p>
Budget Performance Integration	<p>Improves management, assessments, tracking, analysis, and program reporting to enhance the efficiency and effectiveness of Government programs in accordance with the Government Performance Results Act. Products include the first fee-for-service performance system by Department of Treasury (in production January 2008).</p>

SALARIES AND EXPENSES OVERVIEW

Capability	Objectives and Benefits
Document Production	Enables agency budgeting personnel to move from clerical to analytical functions, increasing agency analytical resource availability. Agency budget staff currently works countless hours to incorporate late-breaking policy data changes in high-visibility publications. Often, many changes must be simultaneously made in multiple documents for different stakeholders. Document production capabilities exist in Treasury's fee-for-service budget formulation system, as well as in the MAX Collect (eBriefing) Tool.
Governance	
Program Management Office (PMO)	<p>Serves as a central coordination point for Governmentwide collaboration and sharing of technologies and processes. The PMO allows resources across Government to be leveraged for cost savings. In this way, costs are reduced, economies of scale are achieved, and risks in developing/buying agency budget tools are reduced through a coordinated combination of approaches that include: sharing common budget formulation components, purchasing commonly used software that has been proven in multiple agencies, and purchasing services from other agencies.</p> <p>The PMO will support enhanced efficiency, effectiveness, quality, knowledge management, presentation, collaboration, and flexibility within the BFELoB. Currently, the PMO supports six initiative-specific workgroups that meet on a regular basis.</p>
Architecture	Allows for the development of system requirements and guidelines for tools that are modular in nature (can be used as part of any system) and available for use by multiple agencies. This architecture takes into account the importance of flexibility in the budgeting process. Automated systems facilitate adapting to change (e.g., new political leadership, OMB policy guidance, legislative requirements, responding to externally-driven circumstances, etc.).
Data Standards and Business Processes	Essential for the automated exchange of budget data with Treasury and OMB, as well as agency financial management systems. Efforts discussed under "Budget Execution and Financial Management Integration" are moving toward these standards.
Service Module Standardization	Encourages reusability and interoperability of budget systems across agencies, in an effort to achieve significant cost savings through a "build once, use often" philosophy. Service module registration via the PMO will help ensure that agencies are aware of existing services so that duplicative investments are not made.
Human Capital	
Budget Human Capital	<p>Enhances the effectiveness of the existing budgeting workforce and encourages participation from other professions within Government, the private sector, and universities. BFELoB provides a central venue for budget community collaboration with OPM and the Council of Human Capital Officers to grow the appeal of Federal Budgeting as a career by combining agency efforts to define budget career paths, core competencies, leadership development, certification programs, and sharing of ideas in areas such as succession planning, retention and recruitment.</p> <p>Products include recommendations on core competencies (Exposure Draft available in November 2008) and training curriculums for budget analysts, as well as no-cost training courses for budget staff.</p>

SALARIES AND EXPENSES OVERVIEW

Capability	Objectives and Benefits
	<p>Current status: BFELoB continues to define proficiency levels for the core competencies for budget analysts and explore the possibilities of a competency assessment tool for use by budget analysts. In FY 2008, BFELoB hosted over 18 training and presentation sessions, covering a variety of budget and finance topics. These sessions benefited approximately 1,800 employees from over 52 agencies/bureaus/components.</p>

Risks

Type of Risk ¹	Risk	Description	Mitigation Approach
Other	Project Resources	Voluntary agency contributions to BFELoB can be impacted by unexpected agency funding issues (such as continuing resolutions or budget decreases).	1) Accept end of fiscal year funds that become available in September and have flexible contracting arrangements for upcoming projects; 2) work on business model that produces alternative funding streams that avoid the same limitations/risks.
Other	Schedule	Agency staff (from multiple agencies) lead and participate on workgroups on a voluntary basis, which at times, slows progress	1) Commit agencies to make personnel resources available to maximize the dollar investment made in the LoB, by making it part of the participants performance evaluations or other methods; 2) include commitment of personnel resources in Revised Project Charter and ask all agencies to approve the charter; 3) conduct agency outreach/marketing.
Other	Project Resources	BFELoB accepts "in-kind" contributions from agencies in lieu of cash contributions. "In-kind" contributions may not be delivered in a timely manner or with significant quality.	1) Increase oversight (via monthly meetings with work group leads) and more formal project plans (already developed), which are reviewed on a regular basis; 2) PMO staff augment work of partner agency 'in-kind' staff; 3) eliminate the acceptance of 'in-kind' contributions.
Other	Organization and Change Management	Technical and business solutions may not support variability in areas of agency requirements and business needs, data standards and current/planned technical architecture. Solutions that meet the needs of one agency may not be appropriate for another.	1) Identify general solutions for common requirements; 2) provide modular services to perform specific functions common to two or more agencies; ensure new work follows standard data structures; 3) develop common data and data exchange standards to better integrate with existing systems and share data with OMB, other agencies, and sub-units.
Other	Project Resources	Limited funding sources available and/or identified; solutions could be too expensive to implement. Agencies transitioning to new systems may not have	Establish shared capabilities that make use of existing software components. Allow communities, other than Budget, to use these services on a fee-for-service basis to offset costs.

SALARIES AND EXPENSES OVERVIEW

Type of Risk ¹	Risk	Description	Mitigation Approach
		budgeted for development and implementation costs.	
Other	Security	Policies requiring physical signatures may limit the effectiveness of electronic communication. Solutions must allow for secure and reliable interfaces between systems.	Work towards compliance with Federal policies related to electronic signature (i.e., HSPD-12, etc). Work confirm interoperability requirements in design phase.

¹ If they occur, significant risks have substantial impact on the ability of the Line of Business to succeed. Other risks, while serious, may not significantly impact the Line of Business and its ability to succeed.

SALARIES AND EXPENSES OVERVIEW

Line of Business Costs

(\$000s)

Type	2007	2008	2009	2010	2011	2012
Planning	737	446	515	445	0	0
Acquisition	784	765	1,003	1,063	0	0
Operations and Maintenance	411	620	750	815	1,762	1,850
FTE	375	530	445	455	475	499
Total	2,307	2,361	2,713	2,778	2,237	2,349
Number of FTE	2	4	4	4	4	4

SALARIES AND EXPENSES OVERVIEW

Contributions by Agency

(\$000s)

Department or Agency	2008	2009	2010
Department of Agriculture	\$85	\$95	\$95
Department of Commerce	75	85	95
Department of Defense--Military	85	95	95
Department of Education	85	95	95
Department of Energy	85	95	95
Department of Health and Human Services	85	95	95
Department of Homeland Security	85	95	95
Department of Housing and Urban Development	0	85	95
Department of the Interior	85	95	95
Department of Justice	85	95	95
Department of Labor	85	95	95
Department of State	85	95	95
Department of Transportation	85	85	95
Department of the Treasury	85	95	95
Department of Veterans Affairs	85	95	95
Corps of Engineers-Civil Works	85	95	95
Environmental Protection Agency	85	95	95
General Services Administration	85	95	95
National Aeronautics and Space Administration	85	85	95
National Science Foundation	85	95	95
Nuclear Regulatory Commission	0	TBD	TBD
USAID	85	95	95
Office of Personnel Management	85	95	95
Small Business Administration	45	45	50
Social Security Administration	0	TBD	TBD
Securities and Exchange Commission	45	45	50
Smithsonian Institution	0	TBD	TBD
Broadcasting Board of Governors	0	TBD	TBD
National Archives and Records Administration	0	TBD	TBD
Office of the Director of National Intelligence	85	95	95
Federal Communications Commission	0	TBD	TBD
Executive Office of the President/OMB	85	95	95
Total	2,035	2,330	2,380

TBD is to be determined.

Data in thousands of dollars.