

Department of Education
PROGRAM ADMINISTRATION
Fiscal Year 2015 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, [\$422,917,000] \$442,000,000, of which up to [\$1,000,000] \$1,513,000, to remain available until expended, shall be for relocation of, and renovation of buildings occupied by Department staff.¹ (*Department of Education Appropriations Act, 2014.*)

NOTE

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>¹...of which up to, <u>\$1,513,000</u>, to remain available until expended, shall be for relocation of, and renovation of buildings occupied by Department staff.</p>	<p>This language provides for the availability of funds to remain available until expended for relocation of and renovations of buildings occupied by Department staff.</p>

PROGRAM ADMINISTRATION

Amounts Available for Obligation

(dollars in thousands)

Appropriation and Adjustments	2013	2014	2015
Discretionary budget authority:			
Appropriation	\$446,259	\$422,917	\$442,000
Across-the-board rescission (P.L. 113-6)	-893	0	0
Subtotal, appropriation	445,366	422,917	442,000
Sequester (P.L. 112-25)	-22,449	0	0
Transfer from Student Aid Administration.....	7,688		
Subtotal, adjusted discretionary appropriation	430,605	422,917	442,000
Unobligated balance, start of year	9,963	13,309	0
Recovery of prior-year obligations	4,447	0	0
Unobligated balance expiring	-264	0	0
Unobligated balance, end of year	-13,309	0	0
Total, direct obligations.....	431,442	436,226	442,000

PROGRAM ADMINISTRATION

Obligations by Object Classification (dollars in thousands)

Object Class	2013	2014	2015	Change from 2014 to 2015
11.10 Full-time permanent	\$188,365	\$201,405	\$203,386	\$1,981
11.31 Full-time temporary	20,452	11,586	12,375	789
11.32 Part-time	3,695	559	562	3
11.33 Consultants	476	200	202	2
11.51 Overtime	280	343	343	0
11.52 Awards	2,143	2,200	2,200	0
11.80 Other Compensation	77	0	0	0
Compensation subtotal	215,488	216,293	219,068	2,775
12.00 Benefits	61,451	63,034	66,315	3,281
13.10 Benefits for former personnel	180	180	180	0
21.00 Travel	3,137	3,615	3,720	105
22.00 Transportation of things	70	1	1	0
23.10 Rental Payments to GSA	41,475	42,100	41,475	(625)
23.31 Communications	1,130	217	205	(12)
23.32 Postage/fees	308	805	805	0
Subtotal 23	42,913	43,122	42,485	(637)
24.00 Printing & Reproduction	895	1,162	1,017	(145)
25.10 Advisory and Assistance Svcs	2,528	1,285	1,435	150
25.21 Other Services	14,573	15,507	17,869	2,362
25.22 Training/Tuition/Contracts	2,045	2,227	2,220	(7)
25.23 Field Readers	0	10	10	0
25.30 Goods/Services from Gov't	15,665	23,603	22,443	(1,160)
25.71 Operations/Maint of Equipment	631	1,286	1,212	(74)
25.72 IT Services/Contracts	67,958	51,326	61,231	9,905
Subtotal 25	103,400	95,244	106,420	11,176
26.00 Supplies	648	635	400	(235)
31.01 IT Equipment/Software	855	259	309	50
31.03 Other Equipment	860	6,668	200	(6,468)
Subtotal 31	1,715	6,927	509	(6,418)
32.00 Building Alterations	1,545	6,013	1,885	(4,128)
Total, Obligations	431,442	436,226	442,000	5,774
Total Pers. Comp. & Ben.	277,119	279,507	285,563	6,056
Total Non-Personnel	154,323	156,719	156,437	(282)

PROGRAM ADMINISTRATION

Summary of Changes
(dollars in thousands)

2014.....	\$422,917
2015.....	442,000
Net change	+19,083

Increases:	<u>2014 base</u>	<u>Change from base</u>
<u>Built in:</u>		
Increase in salaries primarily for a proposed 1 percent Governmentwide pay raise.	\$213,750	+\$1,602
Increase in benefits for the Department's share of health, retirement, and other benefits, as well as increased FERS contribution rates starting October 2014.	63,214	+2,929
<u>Program:</u>		
Increase in salaries and benefits for 11 additional FTE.	276,964	+1,525
Increase in travel primarily for enhanced monitoring of State grants.	3,615	+105
Increase in advisory and assistance services mostly for Web-based training services for legal and paralegal training.	1,285	+150
Increase in other services for State Desk contract support to improve grant administration assistance to State education agencies.	0	+313
Increase in other services to establish an office of Science, Technology, Engineering, and Mathematics (STEM).	210	+2,040
Increase in other services.	742	+9
Increase in goods and services from the Government for IT security, Federal Personnel and Payroll system, and E-Gov: E-Rulemaking.	22,106	+337

PROGRAM ADMINISTRATION

Summary of Changes

(dollars in thousands)

Increases:	<u>2014 base</u>	<u>Change from base</u>
<u>Program:</u>		
Increase in contracted IT services for space modifications of Department buildings.	\$0	+\$150
Increase in contracted IT services for EDCAPS, the Department's core financial system, primarily for continued operations of EDCAPS and necessary upgrades to FMSS (Oracle Version 12).	3,905	+6,707
Increase in contracted IT services to improve data quality and functionality of ED <i>Facts</i> , on student achievement.	10,750	+902
Increase in contracted IT services for continued operations of EDUCATE that provides all internal IT services, and ED Web.	24,790	+1,490
Increase in contracted IT services for Enterprise Risk Management Services and Tools to reduce risk of improper payments.	530	+770
Increase in IT equipment and software.	259	+50
Increase in building alterations primarily for the building modernization alterations of Department occupied buildings.	754	<u>+1,131</u>
Subtotal, increases		+20,210

PROGRAM ADMINISTRATION

Summary of Changes

(dollars in thousands)

Decreases:	<u>2014 base</u>	<u>Change from base</u>
<u>Program:</u>		
Decrease in rent.	\$42,100	-\$625
Decrease in communications.	217	-12
Decrease in printing.	1,162	-145
Decrease in training.	2,227	-7
Decrease in operations and maintenance.	1,286	-74
Decrease in supplies.	635	-235
Decrease in other equipment.	229	<u>-29</u>
Subtotal, decreases		-1,127
Net Change		+19,083

PROGRAM ADMINISTRATION

Authorizing Legislation
(dollars in thousands)

Activity	2014 Authorized	2014 Estimate	2015 Authorized	2015 Request
Salaries and expenses (DEOA)	Indefinite	\$422,917	Indefinite	\$440,487
Building Modernization (DEOA)	Indefinite	0	Indefinite	1,513
Total definite authorization	0		0	
Total appropriation		422,917		442,000

PROGRAM ADMINISTRATION

Appropriations History (dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2006	\$418,992	\$410,612	\$411,992	\$411,150
2007	425,966	N/A ¹	N/A ¹	418,587 ¹
2008	446,934	219,487	432,631	411,274
2009	444,439	422,185 ²	427,939 ²	433,482
2010	456,500	452,200	452,200 ³	456,200
2011	492,488	465,000 ⁴	492,488 ³	455,288 ⁵
2012	479,038	449,815 ⁶	449,074 ⁶	446,259
2013	448,470	446,259 ⁷	448,470 ⁷	430,605
2014	430,605	N/A ⁸	422,917 ³	422,917
2015	442,000			

¹ This account operated under a full-year continuing resolution (P.L. 110-5). House and Senate allowances are shown as N/A (Not Available) because neither body passed a separate appropriations bill.

² The levels for the House and Senate allowances reflect action on the regular annual 2009 appropriations bill, which proceeded in the 110th Congress only through the House Subcommittee and the Senate Committee.

³ The level for the Senate allowance reflects Committee action only.

⁴ The level for the House allowance reflects the House-passed full-year continuing resolution.

⁵ The level for appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act, 2011 (P.L. 112-10).

⁶ The level for the House allowance reflects an introduced bill and the level for the Senate allowance reflects Senate Committee action only.

⁷ The levels for the House and Senate allowances reflect action on the regular annual 2013 appropriations bill, which proceeded in the 112th Congress only through the House Subcommittee and the Senate Committee.

⁸ The House allowance is shown as N/A because there was no subcommittee action.

PROGRAM ADMINISTRATION

Significant Items in FY 2014 Appropriations Report

Geography Education

Senate: The Committee is concerned with deficiencies in geography education at the elementary and secondary education levels and geographic education research in the United States. The Committee recognizes that a sound understanding of geography is critical to ensuring that the American workforce is qualified for jobs in geospatial technologies and other emerging industries. The Committee directs GAO to conduct a study on the status of geographic education and the ability of U.S. graduates to fill and retain skilled jobs, particularly in geospatial technologies. Additionally, recognizing fiscal constraints on States and LEAs, the Committee requests GAO to report on the challenges elementary and secondary schools face in providing geographic education within limited resources.

Response: The Department recognizes that GAO is directed to conduct this study and will comply in providing related information upon request.

Increasing Federal Employment of Individuals with Disabilities

Senate: The Committee is very supportive of Executive Order 13548 and the Department's goal to raise the representation of individuals with disabilities in its workforce from 6.25 percent in fiscal year 2010 to 9 percent in fiscal year 2015. However, fiscal year 2012 results demonstrate a lack of progress, with representation falling below the fiscal year 2011 level. The Committee encourages the Department to accelerate its efforts toward achieving the goals of this important executive order.

Response: The Department of Education (ED) is committed to improving the representation of persons with disabilities in the workforce. ED's Individuals with Disabilities (IWD) Plan for Fiscal Years 2011-2015 set an aggressive target of increasing its representation of IWD by 0.5 percentage points per year, or an increase from 6.25 percent to 9 percent by 2015. Since 2011, ED has moved from 6.25 percent to 7.22 percent of the total workforce as IWD, nearly a full percentage point increase in 2 years (2011-2013) and just slightly below its target for 2013 of 7.25 percent.

ED is committed to improving our employment of IWD. In 2014, ED's Disability Program is being organizationally moved to the Office of Human Capital and Client Services to focus more attention on recruiting, hiring, and retaining IWD and improving manager awareness for the importance of workforce planning and the benefits of a diverse workforce and for reaching underrepresented groups.

DEPARTMENT OF EDUCATION FISCAL YEAR 2015 PRESIDENT'S BUDGET

[Click here for accessible version.](#)

(in thousands of dollars)

Account, Program and Activity	Category Code	2013 Appropriation	2014 Appropriation	2015 President's Budget	2015 President's Budget Compared to 2014 Appropriation	
					Amount	Percent
Program Administration (DEOA)						
1. Salaries and expenses	D	430,605	422,917	440,487	17,570	4.154%
2. Building modernization ¹	D	0	0	1,513	1,513	---
Total ²	D	430,605	422,917	442,000	19,083	4.512%

NOTES: D = discretionary program; M = mandatory program; FY= fiscal year

For mandatory programs, the levels shown in the 2014 Appropriation column reflects the 7.2 percent sequester that went into effect October 1, 2013, pursuant to the Budget Control Act of 2011 (P.L. 112-25); the 2015 President's Budget column does not reflect a sequester in 2015.

Detail may not add to totals due to rounding.

¹ The Department of Education Appropriations Act, 2014, provided that up to \$1,000 thousand may be transferred from Salaries and Expenses to Building Modernization. This amount, available until expended, shall be for relocation of, and renovation of buildings occupied by, Department staff.

² Reflects transfers in 2013 of \$7,688 thousand, \$1,100 thousand, and \$1,100 thousand from Student Aid Administration (totaling \$9,888 thousand) to Program Administration, Office for Civil Rights, and Office of Inspector General, respectively.

PROGRAM ADMINISTRATION

Salaries and Expenses

(DEOA)

(dollars in thousands)

FY 2015 Authorization: Indefinite

Budget authority:

	<u>2014</u>	<u>2015</u>	<u>Change from 2014</u>
Personnel costs	\$279,507	\$285,563	+\$6,056
Non-personnel costs	<u>143,410</u>	<u>154,924</u>	<u>+11,514</u>
Total	422,917	440,487	+17,570
FTE	1,934	1,945	+11

PROGRAM DESCRIPTION

The Program Administration account 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 Career, Technical, and Adult Education
- Institute of Education Sciences
- Office of Innovation and Improvement

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 ADMINISTRATION

Program offices are the front-line administrators of the Department's programs, providing leadership and financial support for education programs assisting preschoolers; elementary, 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 operation of the Department and provide policy leadership and administration of key Departmental priorities.

Funding levels for the past 5 fiscal years were:

	(dollars in thousands)
2010.....	\$448,000
2011.....	447,104
2012.....	446,259
2013.....	430,605
2014.....	422,917

FY 2015 BUDGET REQUEST

The fiscal year 2015 request for Salaries and Expenses is \$440.5 million, \$17.6 million, or 4 percent, above the 2014 level. The additional funds requested for 2015 are targeted for a few key areas, accounting for \$16.4 million of the overall requested increase:

1. Built-in pay raise and benefits increases — \$4.5 million is requested for the proposed 1 percent January 2015 pay raise, as well as increased FERS contribution rates starting October 2014, and other associated benefits increases.
2. A total of 11 additional FTE to work on Departmental priorities — \$1.5 million. An increase of 2 FTE for the Institute of Education Sciences and 1 FTE for Policy and Program Studies Services in the Office of Planning, Evaluation and Policy Development is requested in order to enhance the Department's evaluation, research, and data analytic capabilities. An increase of 4 FTE is requested for the Office of Elementary and Secondary Education (OESE) to address workload needs, especially as OESE transitions to a case management approach to grant administration. An increase of 1 FTE is requested for the Office of Safe and Healthy Students in OESE. Three FTE are requested for the Office of Innovation and Improvement for a new office of Science, Technology, Engineering, and Mathematics (STEM) Education. Individual office FTE increases are discussed in more detail later in this document.

PROGRAM ADMINISTRATION

Salaries and Expenses

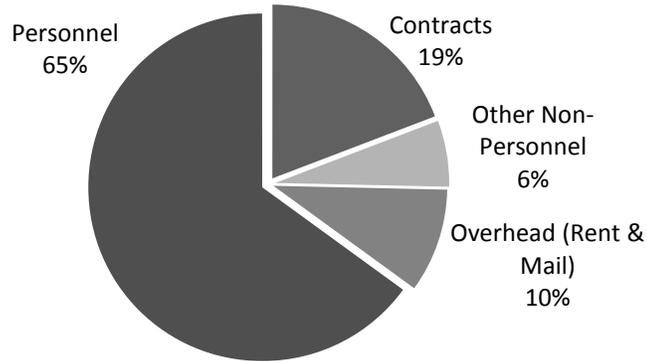
3. Information Technology (IT) (excluding EDCAPS) — The Department of Education uses a mature IT investment management process, managed by the Investment Review Board (IRB) and Planning and Investment Review Working Group (PIRWG), to manage its IT portfolio. The process includes an annual select phase to determine the Department's IT portfolio, including funding request amounts for both the current and budget years. Due to anticipated budget constraints in 2014, the Department plans to delay many of its development, modernization, and enhancement activities. However, these activities are vital in order to ensure needed functionality and achieve long-term efficiencies and savings. An increase of \$1.7 million is requested for IT spending in 2015, largely for the redesign and modernization of ED*Facts* to simplify and improve the quality of K-12 performance data submitted by States, and enhancements to risk management tools designed to reduce the risk of improper payments. More information on these increases, as well as requested increases for other IT investments, is provided later in this document.
4. Information Technology EDCAPS — Necessary upgrades to the Financial Management Support System (FMSS) to complete the implementation of the Oracle Version 12 release and for continued operations of the Education Central Automated Processing System (EDCAPS), the Department's core financial system – \$6.7 million. As in prior years, the Department strategically funded ongoing EDCAPS contracts in 2013 to reduce its financial obligation in 2014. However, these actions will necessitate restored operations funding in 2015. The increase for EDCAPS is critical to ensure continued functioning of the Department's key financial systems, including those providing the disbursement of grants and loans.
5. STEM — \$2.0 million. This budget would support and allow a new Office of STEM Education to engage in outreach and technical assistance activities to States and districts to support the STEM Innovation initiatives and help promote the broad adoption of evidence-based practices via the STEM Virtual Learning Network and other communities of practice. The Administration is proposing a comprehensive reorganization of STEM education programs to support a cohesive national STEM strategy and improve the delivery, impact, and visibility of STEM efforts. The Office of STEM Education will play a critical role in improving K-12 STEM instruction as part of the Administration's consolidation and realignment of Federal STEM programs.

The chart below provides detail on the Program Administration request by type of cost, while the following chart shows the \$17.6 million cost increases by category.

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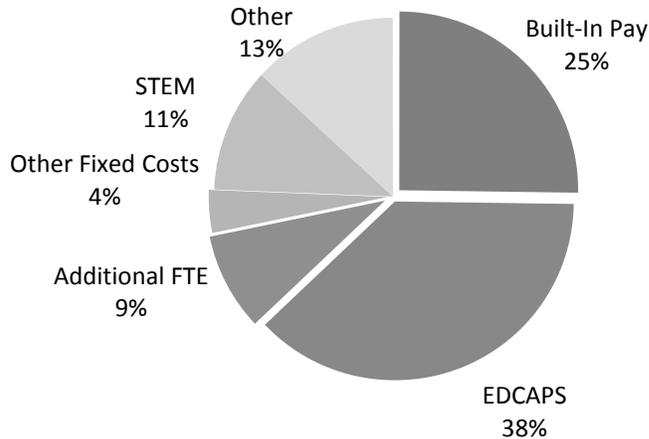
Salaries and Expenses

FY 2015 Salaries & Expenses Costs by Category



Personnel and fixed overhead costs comprise about 3/4 of the Program Administration Budget.

FY 2015 Cost Increase by Category



Increases in built-in pay, EDCAPS, and FTE account for almost 3/4 of the requested Program Administration increase.

STAFFING AND COSTS SUMMARY

The 2015 request includes funding for 1,945 full-time equivalent (FTE), an increase of 11 FTE from the 2014 level.

Personnel and Non-Personnel Costs Summary

The budget request includes \$285.6 million for personnel compensation and benefits. The increase of \$6.1 million from the 2014 level covers 11 additional FTE and a proposed

PROGRAM ADMINISTRATION

Salaries and Expenses

1 percent January 2015 pay raise, as well as increased FERS contribution rates starting October 2014, and other associated benefit increases. The total request for non-personnel activities in 2015 is \$154.9 million, an increase of \$11.5 million from the 2014 level. Non-personnel costs cover such items as travel, rent, mail, telephones, utilities, printing, information technology (IT), contractual services, equipment, supplies, and other departmental services.

SIGNIFICANT BUDGET ITEMS

Significant changes from 2014 to 2015 and key projects are highlighted in the following sections, grouped by office.

Office of Elementary and Secondary Education

FTE

A total increase of 5 FTE is requested in FY 2015. The additional positions are needed to support critical shortages and weaknesses in OESE's workforce.

- Four FTE are needed for the Student Achievement and School Accountability (SASA) office and the Office of School Turnaround as OESE transitions to a case management approach (i.e., State desk) to grant administration under Elementary and Secondary Education Act (ESEA) Flexibility. Although the entire Department has had to "do more with less" in recent years, these offices especially need additional staff to handle existing and anticipated workload. Monitoring of States granted ESEA waivers is expected to increase significantly.
- One FTE is requested in the Office of Safe and Healthy Students to work on emergency readiness and management and on bullying.

State Desk approach

In FY 2015, OESE will continue to deploy a new State desk approach to grant administration to provide more transparent, higher quality, and better differentiated support to State education agencies (SEAs). Staff who are assigned to particular States will need to travel to these States to understand their progress in implementing key grant programs, develop relationships with personnel, conduct performance reviews, and provide technical assistance services that cannot be conducted virtually. In addition, OESE anticipates that the new State desk approach will require infrastructure investments to develop new State-centered services, products, processes, and resources that are able to provide the desired high-quality differentiated support to SEAs. The funding will support both staff travel and a contractor who will provide strategic guidance and facilitation to assist ED personnel in rethinking, redesigning, and rebuilding ED's relationship with SEAs. The amount requested is \$313,000.

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Salaries and Expenses

Standards and assessments initiative

The primary objectives of this project include: 1) obtaining logistical and administrative support for peer reviews related to implementing ESEA Title I, Part A, Section 1111(b) (Academic Standards, Academic Assessments, and Accountability), including reviews of standards and assessment systems, enhanced assessment grants, and Title I accountability plans required under ESEA Title I and ESEA waivers; and 2) providing support for the Office of Student Achievement and School Accountability and the Office of School Turnaround in implementing ESEA Title I, including assistance in onsite performance reviews and technical assistance. In 2015, \$959,000 is requested for this project, no change from the 2014 level.

Office of Planning, Evaluation, and Policy Development

In FY 2014, the Performance Information Management Service (PIMS) office (14 FTE) in OPEPD is being transferred to the Institute of Education Sciences (IES). PIMS staff as well as its non-pay funding, including the ED*Facts* contract, are now reflected in the request for IES.

FTE

A total increase of one FTE is requested in FY 2015 in the Policy and Program Studies Services office to provide data analytical support for higher education policy development, including the college ratings system and Departmental regulatory efforts.

Budget formulation and execution line of business

The Department will continue to serve as the Managing Partner for the e-Government Budget Formulation and Execution Line of Business (BFELoB) initiative, designed to improve the efficiency of the budgeting process at Federal Agencies. Areas of focus include Agency collaboration, data collection and tracking, analytics, automated data interface with MAX A-11, document production, budgeting tools, and career development and online training tools. The Department's contribution for this initiative is \$105,000 in 2015, the same as 2014. Over two dozen agencies contribute similar amounts for a total of \$2.5 million in 2015.

Budget formulation database

This system collects information used for the formulation, analysis, and allocation of all Department salaries and expenses funds. In 2015, \$217,000 is requested for this system, no change from the 2014 level.

Office of the Deputy Secretary

Support to States

States are committed to improving student outcomes through historic and transformational educational reforms. In FY 2011, the Department formed the Implementation and Support Unit (ISU) in the Office of the Deputy Secretary with the goal of providing better assistance

PROGRAM ADMINISTRATION

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to States as they build their capacity to implement and sustain education reforms and achieve dramatic improvements in student outcomes. The ISU identifies, shares, and coordinates effective practices and processes across the Department. For 2015, 31 FTE and \$230,000 in non-pay funding are requested for this effort, a decrease of \$1,000 from the 2014 level.

The ISU has several core functions:

1. Managing the implementation of the Race to the Top (RTT) State program and the Race to the Top Assessment (RTT Assessment) programs.
2. Providing high-quality technical assistance (TA) to Race to the Top States in advancing reforms in ways that help State educational agencies work effectively with their districts, schools, and teachers to ensure that all students receive a high-quality education.
3. Coordinating support of State and local efforts to maximize the extent to which policies, programs, technical assistance, and resources are aligned across Department programs to support key reforms.

Planned activities include: 1) continuing the program review process for Race to the Top State grantees; 2) expanding technical assistance support to State-level grantees and non-grantees; and 3) continuing the Program Review process for RTT Assessment grantees, including providing targeted technical assistance.

Most of the non-pay request is needed to expand technical assistance and programmatic support to a growing number of grantees. Funds will also support travel for monitoring and onsite program reviews and for technical assistance meetings and activities, collecting and public reporting of grantee performance data, preparing RTT–State grantee reports, training, and supplies. In addition, non-pay funding will be used for other advisory and assistance services, including supporting ongoing expert and public input on the RTT Assessment program.

Enterprise Risk Management services and tools

A total of \$1.3 million is requested in 2015 to provide for continued implementation of the Department's enterprise-wide, evidence-driven statistical analytics business application whose purpose is to support decisionmaking at all levels and phases of ED grant-making activities. The investment of these resources will increase the efficient management and effective outcomes of ED's billions of dollars in appropriations.

To date, the team managing ED's analytic business application, a suite of sophisticated Statistical Analytic Software (SAS), has produced thousands of entity-level risk review reports prior to the award of new and continuing grant awards. These reports draw data from ED's grants IT program of record, G5, as well as from Dun and Bradstreet (D&B), and the Federal Audit Clearinghouse (FAC), which are weighted and scored against risk categories. The reports are then distributed to grant officials as a compiled source of the

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data required by OMB's Uniform Administrative Guidance, Cost Principles, and Audit Requirements for Federal Awards for their consideration of awardee risks. The team is preparing for integration of new data sources such as the Federal Awardee Performance and Integrity Information System (FAPIIS) and Treasury's Do-Not-Pay Portal upon OMB validation of source readiness.

To increase performance accountability, ED is deploying its SAS suite to develop new business analytic lines of reporting that support ED offices in their grant-making, monitoring, and technical assistance to grantees, as identified in the Department's Enterprise Architecture modernization plans. Enhancing the timeliness, relevance, and integration of grantee and grant data will position the Department to assess and improve productivity. Targeted integration of business object data and EDEN/ED*Facts* school performance data will provide ED's decisionmakers with a baseline accounting of performance data.

Performance Management Line of Business

Funds are requested to support the development of a Performance Management Line of Business (PMLOB) in 2015. The 2015 request of \$53,000 will facilitate a transition from print-based GPRA performance plans and reports to a shared, Web-based, Governmentwide performance portal, as required by the GPRA Modernization Act (Sec. 7 and Sec. 10). This is no change from the 2014 level.

Office of the Secretary

White House special events

A total of \$291,000 is requested for administrative support of White House conferences and special events in 2015. The request is no change from the 2014 level.

Office of Communication and Outreach

Blue Ribbon Schools

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 2015, \$1.227 million is requested to continue this program, no change from the 2014 level.

Green Ribbon Schools

The Green Ribbon Schools program recognizes schools that save energy, reduce costs, feature environmentally sustainable learning spaces, protect health, foster wellness, and offer environmental education to boost academic achievement and community engagement. The recognition award is part of a larger Department effort to identify and disseminate knowledge about practices proven to result in improved student engagement, academic achievement, graduation rates, and workforce preparedness, as well as a Governmentwide aim to increase energy independence and economic security. In 2015, \$85,000 is requested, no change from the 2014 level.

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GovDelivery

GovDelivery is a digital subscription management system designed to enhance customer satisfaction with several of the Department's Web sites. GovDelivery provides customers a seamless transition between Web sites, e-mail, and Rich Site Summary (RSS) feeds. It incorporates social media integration for cross-promotion of Departmental information, generates automatic e-mails, and provides analytical tools to assess customers' interactions with Departmental Web sites and e-mail information. In 2015, \$204,000 is requested for this project, no change from the 2014 level.

Presidential Scholars Program

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 2015, \$1.0 million is requested, same as the 2014 level.

President's Education Awards

The President's Education Awards program is an annual effort to recognize students for outstanding educational achievement. 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 2015, \$140,000 is requested for this program, no change from the 2014 level.

Teaching Ambassador Fellowship program

The Teaching Ambassador Fellowship (TAF) program enables outstanding teachers to bring their classroom expertise to the Department and expand their knowledge of national education policy. In turn, Teaching Fellows facilitate the learning of other educators and community members in their hometowns, home schools, and throughout the States, while informing policy through interactions with Department leaders in Washington, DC. In 2013, the Office of Communication and Outreach (OCO) began piloting a Principal Fellowship program in conjunction with the TAF. In 2015, \$328,000 is requested for non-personnel items for the TAF program, no change from 2014.

Office of the Chief Financial Officer

Financial Advisor's contract

The financial advisor's contract supports preparation of financial statements, data reconciliation, development of policies and procedures, and other financial management activities. In 2015, \$66,000 is requested for this contract, an increase of \$43,000 from the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Continuous Controls Monitoring System (CCMS)

This system continues to provide daily analysis and monitoring of ED payment transactions in Financial Management Support System (FMSS)-Oracle and G5. Administrative and G5 payments are automatically scanned and any potential improper payments are identified and quickly resolved. System outputs provide data for detailed analysis, as well as management dashboards and reports. Identifying and reducing improper payments has become a focus in recent years as a result of the enactment of the Improper Payments Elimination and Recovery Act of 2010. In 2015, \$150,000 is requested, no change from the 2014 level.

Government Performance and Results Act (GPRA) planning support

A total of \$200,000 is requested in 2015 for strategic planning and performance reporting required under GPRA, including the annual Performance and Accountability Report and the Annual Performance Budget. The request is no change from the 2014 level.

Chief Financial Officer's Council/Chief Information Officer's Council

In 2015, \$578,000, no change from 2014, is included primarily to support the operations and related activities of two interagency organizations: 1) the U.S. Chief Financial Officers (CFO) Council, an organization consisting of the CFOs and Deputy CFOs of the largest Federal Agencies, and senior officials of OMB and the Department of the Treasury, who work collaboratively to improve financial management; and 2) the Chief Information Officer's Council, consisting of Federal Agency chief information officers, who monitor and consult on agency technology efforts.

OMB Circular A-123 initiative

Contractual assistance will support the Department's actions related to OMB Circular A-123, which provides guidance on improving the accountability and effectiveness of Federal programs and operations by establishing, assessing, correcting, and reporting on internal controls. Although Department staff perform the majority of internal control assessments for Agency financial reporting, the Department does not have the technical expertise to perform all risk assessments and other A-123 activities related to general computer controls. Without contract support, the Department would not be able to provide assurance that its internal control structure and financial management systems meet the A-123 requirements. In 2015, a total of \$425,000 is requested for this initiative, same as the 2014 level.

Acquisition support services

This contract will support contract compliance reviews and the timely closeout of contract awards. This support will allow the Department to close a significant backlog of old contracts and deobligate unexpended funds. A total of \$150,000 is requested for this activity in 2015, same as the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Federal audit clearinghouse

Funds are requested for an agreement with the Bureau of the Census to serve as the Clearinghouse for Single Audit Act Reports. The Bureau of the Census processes incoming reporting packages and related data collection forms; develops and maintains an electronic database of data from the forms; and handles inquiries from auditees, auditors, and the general public concerning audit requirements. The 2015 request is \$645,000, no change from the 2014 level.

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, telecommunications, 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 \$47.9 million is requested, an increase of \$8.7 million from the 2014 level, mostly for necessary upgrades of and enhancements to EDCAPS, the Department's core financial system. Requested funds are primarily for EDUCATE, EDCAPS, and IT security. The following projects are included in the Central IT budget:

Education Department utility for communications, applications, and technical environment (EDUCATE)

The EDUCATE IT investment encompasses the Department's centralized IT network and telecommunications projects. Items supported include security and privacy operations, desktop services, Helpdesk support, data center operations, telecommunications services, e-mail, disaster recovery operations, and printer services.

The EDUCATE project is funded from multiple Department accounts. The total requested in the Program Administration account for 2015 is \$24.9 million.

Independent Verification and Validation for EDUCATE

Independent Verification and Validation contract support will be used to validate that the EDUCATE contractor is performing its contractual requirements and deliverables with no disruptions in service to Department customers. In 2015, \$442,000 is requested for this contract, no change from the 2014 level.

Education central automated processing system (EDCAPS)

A total of \$11.0 million is requested in 2015 for the continued operations and enhancement of the EDCAPS single core financial system, which includes five major components: G5, the Contracts and Purchasing Support System (CPSS), the Financial Management Systems Software (FMSS), the Integrated Support System, and the Travel System. The request is an increase of \$6.7 million from the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

A significant part of the increase, \$1.4 million, is to complete the implementation of the FMSS upgrade to Oracle Release 12. The current 11i version is now considered at “end-of-life” by the vendor. End-of-life means that Oracle will be ending vendor support for the 11i version of the application. ED is currently only receiving extended support, which is a reduced level of support. The reduced level of support ED receives from Oracle, i.e. limited patches or system features, places the FMSS in serious risk of not being able to comply with Governmentwide initiatives and directives and federally mandated enhancements going forward. The migration to FMSS Oracle release 12 will include evaluating shared service providers (SSP). OMB is directing Agencies to migrate to an SSP when implementing or migrating to new versions of financial management applications. This implementation will start in FY 2014.

FMSS provides the Department a single, core financial management system which includes the following services: funds control, accounts receivable, accounts payable, purchasing, and general ledger, as well as reporting capabilities including the annual, quarterly and monthly financial statements, FACTS reports, SF133 reports, Status of Funds, Award Financial History Report, etc. The FMSS provides validation and edit checks that ensure the integrity and accuracy of financial data for all transactions processed by users and interfacing systems, i.e. G5 grant management system, CPSS, E2 Travel Management System, Federal Student Aid's Financial Management System (FSA FMS), and the Department of Interior (DOI) payroll file.

As in prior years, the Department strategically funded ongoing EDCAPS contracts in 2013 to reduce its financial obligation in 2014. However, these actions will necessitate restored operations funding in 2015. As a point of comparison, total funding for EDCAPS was \$9.6 million in FY 2013. The remaining portion of the increase for EDCAPS is critical to ensure continued functioning of the Department's key financial systems, including those providing the disbursement of grants and loans.

Both the Program Administration and Student Aid Administration accounts provide EDCAPS funding.

EDWeb

The Department's Internet site (www.ed.gov) provides a critical communications link to both its internal and external customers, including grantees, students, parents, educational institutions, government agencies, and contractors. The request for maintenance and enhancements of the sites in 2015 is \$1.7 million.

IT investment management

The IT Investment Management (ITIM) project has two parts. The first is designed to improve the manner in which the Department selects, manages, and evaluates IT projects. The second enables the Department to collect and report electronically on its IT projects, as required by OMB Circular A-11 and the Federal Information Management Security Act. A total of \$617,000 is requested for the project in 2015, no change from 2014.

PROGRAM ADMINISTRATION

Salaries and Expenses

IT security

Several IT projects provide security for the Department's IT systems. These include: 1) Cyber Security, which provides the Department with cyber monitoring and analysis of cyber intrusion, system vulnerabilities, and support for remediation after a breach has occurred; 2) the Federal Information Security Management Act (FISMA) Reporting Tool, which collects and reports on the security status of the Department's IT systems; 3) Information Assurance Enhancement, designed to establish, maintain, and sustain cyber security situational awareness Departmentwide; 4) Information Assurance Security Training, which provides IT security training to Department employees and contractors; 5) Identity Management, which addresses the HSPD-12 requirement to support One Time Password for two-factor authentication for Department employees and support contractors when they are accessing Department IT systems from remote locations. This is a process involving two stages to verify the identity of an entity trying to access services in a computer or in a network; and 6) Security Authorization, which supports Department compliance with FISMA and OMB standards and requirements for IT systems.

The total request for these projects is \$4.9 million, an increase of \$210,000 from the 2014 level. The total request supports the implementation of additional enterprise security tools for Web application filtering, data loss prevention, and network access control, the operations and maintenance of continuous monitoring tools, and enhancements to cyber security operations to include the integration of risk management and continuous monitoring into current operations. Most Information Assurance activities are required by statute, Executive Order, OMB guidance, or Governmentwide directive.

Enterprise architecture

Enterprise Architecture (EA) is a strategic planning and management framework that ensures IT investments meet the Department's primary goals and objectives. This project supports analysis of IT investments on an enterprise-wide basis and collects information describing current and future use of technology. The funding request will be used to develop and implement the Department's Enterprise Architecture, including the Future State Vision, Transition Plan, and Information Resource Management Strategic Plan. EA is mandated by the Clinger-Cohen Act and OMB regulation, and ensures that business needs drive technology acquisitions. The 2015 request for the project is \$571,000, the same as 2014.

Enterprise intranet (ConnectED)

The ConnectED Intranet Web sites are a communication mechanism used by the Department to deliver and receive information among Department of Education employees and contractors. In addition to the main Web site, ConnectED hosts almost 50 other Web sites for Department offices and programs. Contractor support is needed to maintain the Web sites and to provide support and training to staff who are content providers. The 2015 request is \$452,000, no change from the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Grants.gov

Grants.gov was created as a single portal for all Federal grant customers to find, apply for, and manage grants online. In 2015, the Department of Health and Human Services, the managing partner of this initiative, requests \$544,000, a decrease of \$4,000 from the 2014 level.

Financial management line of business

The goal of the Financial Management Line of Business initiative is to identify opportunities to reduce the cost of Government and improve services to citizens through business performance improvements. In 2015, \$220,000 is requested for this e-Government initiative, a decrease of \$11,000 from the 2014 level.

Office of Management

Central support items

Departmental overhead expenses, administered by the Office of Management, cover centralized support and administrative services for all offices. These services include rent, building alterations and repairs, training, supplies, mail, and interagency agreements for services purchased from other Agencies. A total of \$76.4 million is requested for these items in 2015, a decrease of \$1.3 million from the 2014 level, primarily from rent and physical security items. The following projects are included in the Central Support budget:

Rent

The \$41.5 million request for rent is a decrease of \$0.6 million from the 2014 level, due to anticipated rent savings. The Department is in the process of comprehensively analyzing its space needs in order to identify opportunities to reduce its footprint.

Security items for personnel and buildings

A total of \$10.5 million is requested for security-related items including guard services, investigations, and the implementation of the Continuity of Operations Plan. The Federal Protective Service (FPS) is responsible for setting overall security policy and in determining the costs of security items. The Department works with the FPS and other local and Federal law enforcement organizations to ensure the safety and security of the Department's many buildings, its classified information, and its employees. The Department's security policies and procedures have been implemented in response to General Services Administration and Department of Homeland Security standards, and follow regulations set forth in HSPD-12, FISMA, and a series of Executive Orders. The request is a decrease of \$670,000 from the 2014 level.

ED Pubs

ED Pubs provides for storage, shipping, and dissemination of Department publications. The Department procures these services via an interagency agreement with the National Technical Information Service. The 2015 request is \$4.7 million, no change from 2014.

PROGRAM ADMINISTRATION

Salaries and Expenses

Mail

The 2015 request for mail is \$805,000, no change from the 2014 level. Within the scope of the Executive Order on “Promoting Efficient Spending,” the Department’s postage costs have decreased from FY 2013. Even though mailing of material is an important way the Department communicates with its customers, the Department relies heavily on the Internet and electronic communications and applications.

Transit subsidies

The request includes \$2.4 million to provide subsidies to encourage Department employees to take mass transit to work.

Training

A total of \$1 million is requested for employee training and management development activities in 2015, no change from the 2014 level.

Federal personnel and payroll system

Through an interagency agreement with the Department of the Interior, the Department uses the Federal Personnel Payroll System for automated human resource services such as payroll operations, the time and attendance system, and training. In 2015, \$1.5 million is requested for this system, an increase of \$216,000 from 2014.

Overtime utilities

This project funds after-hour and weekend heating and air conditioning costs in headquarters buildings occupied by Department personnel. The request in 2015 is \$1.0 million, no change from the 2014 level.

Record information management services (RIMS) support services

A total of \$907,000 in 2015 will support compliance with Government initiatives regarding the acquisition, release, and maintenance of information. This includes carrying out provisions of the Freedom of Information Act and the Privacy Act. The request is no change from the 2014 level.

Enterprise human resource integration

The Enterprise Human Resource Integration project streamlines and automates the exchange of Federal employee human resources information. Participation in this initiative will provide the Department’s Human Resources managers and specialists with a centralized data warehouse to assist in workforce planning and analysis capabilities that are not possible with a paper-based system. In 2015, \$76,000 is requested for this ongoing e-Government initiative, an increase of \$6,000 from the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Human resources management line of business

The goal of the Human Resources Line of Business initiative is to identify opportunities to reduce the cost of Government and improve services to citizens through business performance improvements. The Department will benefit by utilizing “best-in-class” human resources systems. In 2015, \$66,000 is requested for this ongoing e-Government initiative, no change from the 2014 level.

Human Capital and Client Services (HCCS) Support Services

In recent years, HCCS has experienced a loss of key talent through attrition. Funds are needed to acquire human resources services through both interagency agreements and procurements to address peak workload issues related to hiring, position classification, and workforce management. Purchasing these services rather than increasing internal capacity allows greater flexibility to meet both immediate and longer term client needs. Additionally, funding will support much needed internal workforce planning and competency development of HCCS staff to improve human resources operations, training and development, organizational effectiveness, and performance with an expected outcome of greater efficiency through improved skills, standardization of processes, and use of technology. In 2015, \$625,000 is requested for this project, an increase of \$125,000 above the 2014 level to acquire additional outsourcing of peak and seasonal activities. This request will diminish the need to hire additional permanent or temporary FTE.

Office of Postsecondary Education

Integrated Data Collection and Performance Reporting

Currently, there are eight analogous Annual Performance Reporting (APR) systems being used across OPE for grantee monitoring, information dissemination, and performance data management. These eight different systems allow OPE to compile data using grantee reports and staff evaluations contained within these systems to aid in monitoring grantee performance, meeting GPRA requirements and report performance data to OMB. OPE is modernizing its data collection applications/systems by consolidating and eliminating the legacy systems. The 2015 request for this effort is \$542,000, no change from 2014.

Office of Special Education and Rehabilitative Services

Randolph-Sheppard arbitrations

A total of \$220,000 is requested in 2015 for Randolph-Sheppard arbitrations. The Randolph-Sheppard Act authorizes a program to provide gainful employment for individuals who are blind to operate vending facilities on Federal and other property. The Rehabilitation Services Administration (RSA) is required to administer the arbitration process that involves grievances for blind licensees; hearing and arbitration; non-compliance by Federal Departments and Agencies; and complaints by State licensing agencies. The request is no change from the 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Office of Career, Technical, and Adult Education

Adult Education National Reporting System Web-based Data Collection System

The Adult Education National Reporting System Web-based Data Collection System is a cornerstone of the effort to meet the accountability requirements of the Workforce Investment Act. Statistics for performance measures such as student advances in educational functional levels and employment retention are collected online from grantee States and used as a basis for negotiation of continuous improvement goals. In addition, required narrative reports and annual financial status reports are submitted by the States through the system. In 2015, \$150,000 is requested for operating the system, no change from the 2014 level.

Office of the Under Secretary

White House Initiative on Educational Excellence for Hispanic Americans

The White House Initiative on Educational Excellence for Hispanic Americans is responsible for improving Federal efforts to promote quality education for Hispanic Americans. Activities include enhancing opportunities in education by connecting Hispanic communities with resources to improve outcomes for all students. In 2015, \$150,000 is requested for non-personnel items such as travel and contractual services, a decrease of \$2,000 from 2014.

White House Initiative on American Indians and Alaska Native Education (formerly WHITCU)

The goal of this initiative is to provide American Indian and Alaska Native (AI/AN) students of all ages high-quality education and career-building opportunities. This initiative is responsible for improving AI/AN early education programs, promoting excellence, driving the reform of elementary and secondary schools, and increasing the expectations of AI/AN students and the achievements of career-ready students. This initiative facilitates increased access to and participation in Federal programs where AI/AN students remain underserved. In 2015, \$72,000 for non-personnel items such as travel and contractual support is requested to support this initiative. This is a decrease of \$1,000 from the 2014 level.

White House Initiative on Historically Black Colleges and Universities

This initiative is designed to assist Historically Black Colleges and Universities (HBCU) to advance equal opportunity in higher education, strengthen the capacity to provide the highest quality education, increase opportunities for these institutions to participate in and benefit from Federal programs, and increase the private sector role in strengthening these institutions. In 2015, \$200,000 is requested for non-personnel items which include board and staff travel, printing, contractual services, and an annual HBCU conference, a decrease of \$2,000 from the FY 2014 level.

PROGRAM ADMINISTRATION

Salaries and Expenses

Faith-Based and Neighborhood Partnerships

This initiative's focus is to engage community-based organizations, both secular and faith-based, in building a culture of high expectations, building support for education, and developing and supporting initiatives within the Federal Government to help maximize the education contributions of community-based organizations. The Department is working to identify and eliminate barriers to participation in ED programs by faith-based and community-based organizations. In 2015, \$53,000 for related non-personnel items such as travel and contractual support costs, is requested to achieve the goals of this initiative. The request is no change from the 2014 level.

White House Initiative on Asian Americans and Pacific Islanders

The Initiative, co-chaired by the Secretaries of [Education](#) and [Commerce](#), is housed within the Department of Education. The Initiative works to improve the quality of life and opportunities for Asian Americans and Pacific Islanders by facilitating increased access to and participation in Federal programs in which they are underserved. In 2015, \$125,000 is requested for non-personnel items such as board and staff travel, printing, and contractual services, a decrease of \$4,000 from the 2014 level.

White House Initiative on Educational Excellence for African Americans

This Initiative works to help accelerate national efforts to support African American students. Improving educational opportunities for all students is critical to ensuring an increase in college completion and employment rates to strengthen our Nation's economy. In 2015, \$128,000 is requested for non-personnel items such as board and staff travel, printing, contractual services, a decrease of \$3,000 from the 2014 level.

Office of Innovation and Improvement

FTE

Three additional FTE are requested to establish an Office of STEM Education that would play a critical role in improving K-12 STEM instruction as part of the Administration's reorganization of Federal STEM investments. More information on the STEM Innovation initiative is provided in the Innovation and Instructional Teams justification.

Activities to Support the Office of STEM Education

A total of \$2.0 million would allow the new Office of STEM Education to engage in outreach and technical assistance activities to States and districts to support the STEM Innovation initiatives and help promote the broad adoption of evidence-based practices through the STEM Virtual Learning Network and other communities of practice.

Special projects

A total of \$250,000 in special projects funds will provide administrative support for the following:

PROGRAM ADMINISTRATION

Salaries and Expenses

- Technical assistance to grantees on evaluation – the Department has had success in providing technical assistance on evaluation to Investing in Innovation (i3) grantees. For example, 75 of the 92 current grantees are on track to produce studies that will meet the rigorous evaluation standards of the Department’s What Works Clearinghouse. However, two other high-profile programs – School Leadership and Supporting Effective Educator Development (SEED) – do not currently have the legal authority to provide this assistance from program funds. The Department requests \$100,000 to provide technical assistance to grantees in these programs.
- Outreach and Dissemination – The Department requests \$50,000 to compile and share findings from the first cohort of i3 grantees that will be completing their work in the next year. This outreach is critical to scaling up what has worked.
- Technical Assistance for ConnectED – A total of \$100,000 is requested for Department activities related to the Administration’s ConnectED initiative, funded through the Federal Communications Commission E-rate, which aims to build high-speed digital connections to America’s schools and libraries. ConnectED will involve school districts planning school and district-wide technology upgrades, including plans to use technology effectively in the classroom. This requires expertise that many districts are only beginning to develop, and the Department is well-positioned to work with these districts to leverage the experience and best practices of other districts.

Institute of Education Sciences

In FY 2014, the Performance Information Management Service (PIMS) office (14 FTE) in OPEPD is being transferred to the Institute of Education Sciences (IES). PIMS staff as well as its non-pay funding, including the ED*Facts* contract, are now reflected in IES.

FTE

A total of 2 FTE are requested in 2015 for the following positions:

- The Commissioner for Special Education Research is responsible for managing and coordinating all special education research activities within the Institute, serving as the senior research advisor to the Director, and representing the research mission and activities of the Institute to key constituencies and organizations both within and outside the Department. This position was formerly funded via an IPA, so the requested FTE increase is offset by a corresponding non-pay decrease.
- Associate Commissioner for the newly created Sample Survey Division within the National Center for Education Statistics.

ED*Facts*

ED*Facts* is a U.S. Department of Education initiative to put performance data at the center of policy, management and budget decisions for all K-12 education programs. It provides a Web-based collection for K-12 education performance data, ad hoc and standard reporting,

PROGRAM ADMINISTRATION

Salaries and Expenses

commercial-off-the-shelf software for business process management and meta data collection, a data warehouse centralizing K-12 data with data from other systems, and a commercial software survey. Services also include data supplier conferences, data user and supplier assistance, technical assistance to States, custom reports, and training. *EDFacts* collects data for performance, accountability, and related information for K-12 education programs, including programs under the Elementary and Secondary Education Act, the Individuals with Disabilities Education Act (IDEA), and the Carl D. Perkins Career and Technical Education Act. *EDFacts* data is centralized with data from other ED investments such as financial grant information. *EDFacts* supports policy and budget decisions with a degree of accuracy and timeliness not previously available. The primary beneficiaries of *EDFacts* are Department program/grant offices, policymakers, States, researchers, and members of Congress. *EDFacts* also supports outcome and progress reporting on initiatives such as Race to the Top. Other Department investments use *EDFacts* data and infrastructure: Common Core of Data and the Civil Rights Data Collection use *EDFacts* data; Grants Administration and Payments System (GAPS) provides data to the *EDFacts* data warehouse to increase business intelligence; Migrant Student Information Exchange (MSIX) shares master data; Risk Management System (RMS) shares business intelligence infrastructure; and *EDFacts* data warehouse provides data for IDEA section 618.

In 2015, \$11.7 million is requested for *EDFacts*, an increase of \$902,000 from the 2014 level. The increase will support expansion of the EQuIP data quality program to improve the K-12 performance data submitted to *EDFacts* and K-12 business intelligence. This work has already improved the ability of Department program offices to provide detailed and timely feedback to State staff regarding the data they are submitting to *EDFacts*. A portion of the increase will support reengineering this aging system to take advantage of improved models for automation, database-to-database communication, and information access. The reengineering is expected to simplify data submission by the States and reduce overall maintenance by the Department.

OTHER BUDGET ITEMS

The funds requested for the offices not mentioned in the previous section—the Offices of English Language Acquisition, Legislation and Congressional Affairs, General Counsel, and the Advisory Committee on Student Financial Assistance—are primarily for ongoing operations including travel, supplies, overtime, and small contracts.

PROGRAM ADMINISTRATION

Building Modernization

Building Modernization
(DEOA)

(dollars in thousands)

FY 2015 Authorization: Indefinite

Budget authority:

<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Request</u>	<u>Change</u> <u>from 2015</u>
0	\$1,513	+\$1,513

PROGRAM DESCRIPTION

The Building Modernization activity supports building renovations and related expenses necessary for the relocation of Department of Education staff within the Washington, D.C. metropolitan area and in several regional offices.

Funding levels for the past 5 fiscal years were:

	(dollars in thousands)
2010	\$8,200
2011	8,184
2012	0
2013	0
2014	0

FY 2015 BUDGET REQUEST

As directed by Presidential Memorandum--Disposing of Unneeded Federal Real Estate on June 10, 2010, all executive Departments and Agencies are to accelerate efforts to identify and eliminate excess properties. Agencies are also to take immediate steps to make better use of remaining real property assets as measured by utilization and occupancy rates, annual operating cost, energy efficiency, and sustainability. To the extent permitted by law, Agencies are to accelerate cycle times for identifying excess assets and disposing of surplus assets; eliminate lease arrangements that are not cost effective; pursue consolidation opportunities within and across Agencies in common asset types (such as data centers, office space, warehouses, and laboratories); increase occupancy rates in current facilities through innovative approaches to space management and alternative workplace arrangements, such as telework; and identify offsetting reductions in inventory when new space is acquired.

In accordance with this memorandum, the Department will utilize anticipated 2014 carryover funding for the following actions to consolidate space and reduce the Department's overall footprint.

PROGRAM ADMINISTRATION

Building Modernization

Description	2014 Carryover
LBJ 2 nd Floor modernization project to include smaller workstations, hoteling space, and other space efficiencies.	\$2,408
Dallas Regional Office – lease expiration with relocation	4,396
LBJ 3 rd -5 th Floor Modernization Project to include smaller workstations, hoteling space, and other space efficiencies.	6,391
IT construction support for building modernization of headquarters and regional offices for renovation and relocation.	114
Total	13,309

A total of \$1.5 million is requested in 2015 for Building Modernization, an increase of \$1.5 million from the 2014 level.

The funds requested in 2015 are for the following purposes: 1) \$1.3 million for the LBJ 3rd-5th Floor Modernization Project to renovate and refurbish the space to include smaller workstations, hoteling space, and other special areas resulting in space efficiencies of about 30 percent, provide for workspace flexibility for telework and flexible schedules to help reduce the overall footprint of the Department by moving people out of other rentable space; and 2) \$150,000 for Information Technology (IT) support for building modernization.

Requested funds would be used as follows:

(dollars in thousands)

Object Class/Office	Description	2014	2015
32 Building Alterations (OM)	LBJ 3 rd -5 th Floor Modernization Project.	0	\$1,363
25.72 IT Services/Contracts (OCIO)	IT construction support for building modernization of headquarters and regional offices for renovation and relocation.	0	150
Total		0	1,513

PROGRAM ADMINISTRATION

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Full-time Equivalent Employment (Staff Years)

OFFICE	2013	2014	2015 Request	Change from 2014 to 2015
Advisory Committee on Student Financial Assistance	5	6	6	0
Career, Technical, and Adult Education	80	81	81	0
Chief Information Officer	120	118	118	0
Chief Financial Officer	157	154	154	0
Communications and Outreach	105	103	103	0
Deputy Secretary	63	65	65	0
Elementary and Secondary Education	234	230	235	5
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Student	17	18	18	0
General Counsel	96	95	95	0
Innovation and Improvement	90	90	93	3
Institute of Education Sciences	170	181	183	2
Legislation and Congressional Affairs	18	18	18	0
Management	166	170	170	0
Planning, Evaluation, and Policy Development	95	84	85	1
Postsecondary Education	149	148	148	0
Secretary	94	92	92	0
Special Education and Rehabilitative Services	255	248	248	0
Under Secretary	28	33	33	0
Total	1,942	1,934	1,945	11

PROGRAM ADMINISTRATION

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Summary of Budget Authority by Principal Office (dollars in thousands)

OFFICE	2013	2014	2015 Request	Change from 2014 to 2015
Advisory Committee on Student Financial Assistance	\$762	\$840	\$853	\$13
Career, Technical, and Adult Education	11,686	11,986	12,176	190
Central Information Technology	56,145	39,149	48,012	8,863
Chief Information Officer	18,169	18,300	18,598	298
Chief Financial Officer	25,381	25,559	25,945	386
Central Support	70,394	77,685	77,729	44
Communications and Outreach	17,113	17,618	17,820	202
Deputy Secretary	10,589	10,152	11,077	925
Elementary and Secondary Education	33,271	33,057	34,659	1,602
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	2,238	2,622	2,488	(134)
General Counsel	16,482	16,115	16,390	275
Innovation and Improvement	11,962	12,183	14,834	2,651
Institute of Education Sciences	25,918	38,545	40,225	1,680
Legislation and Congressional Affairs	2,243	2,508	2,546	38
Management	24,405	24,959	25,439	480
Planning, Evaluation, and Policy Development	24,931	13,279	13,643	364
Postsecondary Education	21,736	21,116	21,455	339
Secretary	14,802	14,988	15,198	210
Special Education and Rehabilitative Services	37,650	36,666	37,254	588
Under Secretary	4,728	5,590	5,659	69
Total Budget Authority	430,605	422,917	442,000	19,083