

Department of Education
PROGRAM ADMINISTRATION
Fiscal Year 2017 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, [~~\$432,000,000~~] \$474,827,000, of which up to [~~\$1,000,000~~] \$24,485,000, to remain available until expended, may be for relocation of, and renovation of buildings occupied by Department staff¹

TITLE III GENERAL PROVISIONS

Sec. 310 (a) Section 1 of the Department of Education Organization Act is amended by striking out the entry for section 204 and inserting "Sec. 204. Office of Early, Elementary, and Secondary Education.";

(b) Section 202(b)(1)(A) of the Department of Education Organization Act (20 U.S.C. 3412 (b)(1)(A)) is amended by striking out "Assistant Secretary for Elementary and Secondary" and inserting "Assistant Secretary for Early, Elementary, and Secondary Education";

(c) Section 204 of the Department of Education Organization Act (20 U.S.C. 3414) is amended —

(1) by striking out the heading and inserting "Office of Early, Elementary, and Secondary Education";

(2) by striking out "Office of Elementary and Secondary Education" each place it appears and inserting "Office of Early, Elementary, and Secondary Education";

(3) by striking out "Assistant Secretary for Elementary and Secondary Education" each place it appears and inserting "Assistant Secretary for Early, Elementary, and Secondary Education";
and

(4) by striking out "elementary and secondary education" and inserting "early, elementary, and secondary education"; and

(d) Section 215 of the Department of Education Organization Act (20 U.S.C. 3423c) is amended —

(1) in subsection (b)(1), by striking out "Assistant Secretary for Elementary and Secondary" and inserting "Assistant Secretary for Early, Elementary, and Secondary Education"; and

(2) in subsection (b)(2)(B), by striking out "Office of Elementary and Secondary Education" and inserting "Office of Early, Elementary, and Secondary Education".² (Department of Education Appropriations Act, 2016.)

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><u>¹...of which up to \$24,485,000, to remain available until expended, may be for relocation of, and renovation of buildings occupied by Department staff:</u></p> | <p>This language provides for the funds to remain available until expended for relocation of and renovations of buildings occupied by Department staff.</p> |
| <p>Title III GENERAL PROVISIONS</p> <p><u>² Sec. 310. (a) Section 1 of the Department of Education Organization Act is amended by striking out the entry for section 204 and inserting "Sec. 204. Office of Early, Elementary, and Secondary Education.";</u></p> <p><u>(b) Section 202(b)(1)(A) of the Department of Education Organization Act (20 U.S.C. 3412 (b)(1)(A)) is amended by striking out "Assistant Secretary for Elementary and Secondary" and inserting "Assistant Secretary for Early, Elementary, and Secondary Education";</u></p> <p><u>(c) Section 204 of the Department of Education Organization Act (20 U.S.C. 3414) is amended —</u></p> <p><u>(1) by striking out the heading and inserting "Office of Early, Elementary, and Secondary Education";</u></p> <p><u>(2) by striking out "Office of Elementary and Secondary Education" each place it appears and inserting "Office of Early, Elementary, and Secondary Education";</u></p> <p><u>(3) by striking out "Assistant Secretary for Elementary and Secondary Education" each place it appears and inserting "Assistant Secretary for Early, Elementary, and Secondary Education"; and</u></p> <p><u>(4) by striking out "elementary and secondary education" and inserting "early, elementary, and secondary education"; and</u></p> <p><u>(d) Section 215 of the Department of Education Organization Act (20 U.S.C. 3423c) is amended —</u></p> <p><u>(1) in subsection (b)(1), by striking out "Assistant Secretary for Elementary and Secondary" and inserting "Assistant Secretary for Early, Elementary, and</u></p> | <p>This General Provision amends the Department of Education Organization Act by changing the name "Office of Elementary and Secondary Education" to "Office of Early, Elementary, and Secondary Education."</p> |

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| Language Provision | Explanation |
|--|-------------|
| <u>Secondary Education</u> "; and (2) in subsection (b)(2)(B), by striking out <u>"Office of Elementary and Secondary Education"</u> and inserting <u>"Office of Early, Elementary, and Secondary Education"</u> . | |

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Amounts Available for Obligation
(dollars in thousands)

| Appropriation and Adjustments | 2015 | 2016 | 2017 |
|--|----------------|----------------|----------------|
| Discretionary budget authority: | | | |
| Appropriation | \$411,000 | \$432,000 | \$474,827 |
| Transfer to HHS WIOA Act 2014 (P.L. 113-128)..... | -4,740 | 0 | 0 |
| Subtotal, appropriation | 406,260 | 432,000 | 474,827 |
| Transfer from Student Aid Administration | 3,500 | 0 | 0 |
| Transfer from Student Financial Assistance | 8,500 | 0 | 0 |
| Subtotal, adjusted discretionary appropriation | 418,260 | 432,000 | 474,827 |
| Unobligated balance, start of year | 11,647 | 7,072 | 0 |
| Recovery of prior-year obligations | 0 | 0 | 0 |
| Unobligated balance expiring | -236 | 0 | 0 |
| Unobligated balance, end of year | -7,072 | 0 | 0 |
| Total, direct obligations..... | 422,599 | 439,072 | 474,827 |

NOTE: The 2015 Appropriation includes \$4,470 thousand transferred to the Department of Health and Human Services per Section 491 of the Workforce Innovation and Opportunity Act, P.L. 113-128. Also includes \$12,000 thousand transferred to the account from the Student Aid Administration and Student Financial Assistance accounts under the transfer authority included in Section 304 of the Department of Education Appropriations Act, 2015.

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Obligations by Object Classification (dollars in thousands)

| Object Class | 2015 | 2016 | 2017 | Change from 2016 to 2017 |
|-------------------------------------|-----------|-----------|-----------|-----------------------------|
| 11.10 Full-time permanent | \$186,220 | \$206,298 | \$209,975 | \$3,677 |
| 11.31 Full-time temporary | 22,926 | 7,537 | 7,460 | (77) |
| 11.32 Part-time | 2,612 | 0 | 0 | 0 |
| 11.33 Consultants | 365 | 0 | 0 | 0 |
| 11.51 Overtime | 224 | 327 | 354 | 27 |
| 11.52 Awards | 2,080 | 2,000 | 2,000 | 0 |
| 11.80 Other Compensation | 142 | 0 | 0 | 0 |
| Compensation subtotal | 214,569 | 216,162 | 219,789 | 3,627 |
| 12.00 Benefits | 64,699 | 65,893 | 67,359 | 1,466 |
| 13.10 Benefits for former personnel | 180 | 187 | 200 | 13 |
| 21.00 Travel | 3,277 | 3,673 | 3,673 | 0 |
| 22.00 Transportation of things | 18 | 1 | 1 | 0 |
| 23.10 Rental Payments to GSA | 40,619 | 42,040 | 36,757 | (5,283) |
| 23.31 Communications | 736 | 451 | 252 | (199) |
| 23.32 Postage/fees | 296 | 679 | 679 | 0 |
| Subtotal 23 | 41,651 | 43,170 | 37,688 | (5,482) |
| 24.00 Printing & Reproduction | 1,051 | 944 | 944 | 0 |
| 25.10 Advisory and Assistance Svcs | 866 | 1,553 | 1,805 | 252 |
| 25.21 Other Services | 16,237 | 17,734 | 19,042 | 1,308 |
| 25.22 Training/Tuition/Contracts | 1,295 | 2,029 | 2,217 | 188 |
| 25.23 Field Readers | 24 | 10 | 59 | 49 |
| 25.30 Goods/Services from Gov't | 15,998 | 17,430 | 17,451 | 21 |
| 25.71 Operations/Maint of Equipment | 599 | 1,107 | 1,230 | 123 |
| 25.72 IT Services/Contracts | 57,627 | 61,704 | 82,538 | 20,834 |
| Subtotal 25 | 92,646 | 101,567 | 124,342 | 22,775 |
| 26.00 Supplies | 462 | 527 | 527 | 0 |
| 31.01 IT Equipment/Software | 348 | 358 | 395 | 37 |
| 31.03 Other Equipment | 417 | 1,895 | 3,807 | 1,912 |
| Subtotal 31 | 765 | 2,253 | 4,202 | 1,949 |
| 32.00 Building Alterations | 3,280 | 4,695 | 16,102 | 11,407 |
| 43.10 Interest and Dividends | 1 | 0 | 0 | 0 |
| Total, Obligations | 422,599 | 439,072 | 474,827 | 35,755 |
| Total Pers. Comp. & Ben. | 279,448 | 282,242 | 287,348 | 5,106 |
| Total Non-Personnel | 143,151 | 156,830 | 187,479 | 30,649 |

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Summary of Changes
(dollars in thousands)

| | |
|------------------|----------------|
| 2016..... | \$432,000 |
| 2017..... | <u>474,827</u> |
| Net change | +42,827 |

| Increases: | <u>2016 base</u> | <u>Change from base</u> |
|--|------------------|-------------------------|
| <u>Built in:</u> | | |
| Increase in salaries and benefits, primarily for a proposed 1.6 percent Governmentwide pay raise, and increased benefits. | \$277,321 | +\$2,129 |
| <u>Program:</u> | | |
| Increase in salaries and benefits for increase of 21 FTE. | 277,321 | +3,268 |
| Increase in overtime. | 327 | +27 |
| Increase in benefits for former personnel. | 187 | +13 |
| Increase in advisory and assistance services primarily for higher volume of Randolph-Sheppard Arbitrations. | 1,553 | +252 |
| Increase in other services for Electronic Records document management system and Financial Management business process efficiencies. | 104 | +264 |
| Increase in other services for building modernization design costs for headquarters and regional offices. | 0 | +3,678 |
| Increase in field readers. | 10 | +49 |
| Increase in training. | 2,029 | +188 |
| Increase in goods/services from the Government primarily for Interagency agreements. | 17,430 | +21 |
| Increase in operations and maintenance of equipment for Access security equipment. | 1,107 | +123 |

PROGRAM ADMINISTRATION

Summary of Changes (dollars in thousands)

| Increases: | <u>2016 base</u> | <u>Change from base</u> |
|--|------------------|-------------------------|
| <u>Program:</u> | | |
| Increase in contracted IT services for space modifications of Department buildings. | 0 | +\$1,630 |
| Increase in contracted IT services for IT security. | \$10,295 | +4,727 |
| Increase in contracted IT services for Impact Aid Payment System redesign. | 947 | +\$2,533 |
| Increase in contracted IT services for EDCAPS primarily for continued operations of EDCAPS and Security Systems. | 1,821 | +1,137 |
| Increase in contracted IT services mostly Online Application System, and Education Department Computer Based Grants Training. | 369 | +318 |
| Increase in IT contracts for transition costs to a new network services and IT infrastructure vendor. | 0 | +9,799 |
| Increase in contracted IT services for Enterprise Risk Management Services and Tools to reduce risk of improper payments. | 900 | +600 |
| Increase in contracted IT services mostly for FM Business process efficiencies, Audit accountability and resolution tracking system and ED Web. | 2,263 | +750 |
| Increase in IT technology equipment/software. | 358 | +37 |
| Increase in other equipment mostly for building modernization costs for headquarters and regional offices. | 0 | +2,520 |
| Increase in building alterations primarily for the building modernization alterations of Department occupied buildings necessary to achieve long-term space reductions and rent savings. | 1,000 | <u>+14,577</u> |
| Subtotal, increases | | +48,640 |

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Summary of Changes (dollars in thousands)

| Decreases: | <u>2016 base</u> | <u>Change from base</u> |
|---|------------------|-------------------------|
| <u>Built in:</u> | | |
| Decrease in rent due to savings from releasing rentable space by consolidating people in other buildings. | \$42,040 | -\$5,283 |
| <u>Program:</u> | | |
| Decrease in communications. | 451 | -199 |
| Decrease in transit subsidies. | 1,761 | <u>-331</u> |
| Subtotal, decreases | | -5,813 |
| Net Change | | +42,827 |

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Authorizing Legislation
(dollars in thousands)

| Activity | 2016 Authorized | 2016 Estimate | 2017 Authorized | 2017 Request |
|-------------------------------|--------------------|------------------|--------------------|-----------------|
| Salaries and expenses (DEOA) | Indefinite | \$431,000 | Indefinite | \$450,342 |
| Building Modernization (DEOA) | <u>Indefinite</u> | <u>1,000</u> | <u>Indefinite</u> | <u>24,485</u> |
| Total appropriation | | 432,000 | | 474,827 |

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Appropriations History (dollars in thousands)

| Year | Budget Estimate to Congress | House Allowance | Senate Allowance | Appropriation |
|------|-----------------------------------|----------------------|----------------------|----------------------|
| 2008 | \$446,934 | \$219,487 | \$432,631 | \$411,274 |
| 2009 | 444,439 | 422,185 ¹ | 427,939 ¹ | 433,482 |
| 2010 | 456,500 | 452,200 | 452,200 ² | 456,200 |
| 2011 | 492,488 | 465,000 ³ | 492,488 ² | 455,288 ⁴ |
| 2012 | 479,038 | 449,815 ⁵ | 449,074 ⁵ | 446,259 |
| 2013 | 448,470 | 446,259 ⁶ | 448,470 ⁶ | 430,605 |
| 2014 | 430,605 | N/A ⁷ | 422,917 ² | 422,917 |
| 2015 | 442,000 | N/A ⁷ | 426,917 ⁸ | 411,000 |
| 2016 | 474,089 | 410,000 ⁹ | 391,326 ⁹ | 432,000 |
| 2017 | 474,827 | | | |

¹ 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.

² The level for the Senate allowance reflects Committee action only.

³ The level for the House allowance reflects the House-passed full-year continuing resolution.

⁴ The level for appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act, 2011 (P.L. 112-10).

⁵ The level for the House allowance reflects an introduced bill and the level for the Senate allowance reflects Senate Committee action only.

⁶ 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.

⁷ The House allowance is shown as N/A because there was no Subcommittee action.

⁸ The level for the Senate allowance reflects Senate Subcommittee action only.

⁹ The levels for House and Senate allowances reflect action on the regular annual 2016 appropriations bill, which proceeded in the 114th Congress only through the House Committee and Senate Committee.

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Significant Items in FY 2016 Appropriations Report

Illegal Immigration

House: The Committee is concerned with the significant healthcare and education costs to State and local communities resulting from illegal immigration. These costs are especially high in States along the southern border of the United States. The Committee directs the Department of Education and the Department of Health and Human Services to provide all available federal resources to assist State and local governments with these increased costs that are a direct result of federal law or policy. The Committee further directs the Departments to provide a report to the House Appropriations subcommittee on Labor, Health and Human Services, and Education, the subcommittee on Commerce, Justice, Science and the subcommittee on Homeland Security within 90 days of enactment on the costs borne by State and local governments and the federal government for providing health and education services to individuals without legal immigration status, to include those who qualified under the President's November 20, 2014 executive immigration action. The report shall address the costs incurred over the course of fiscal years 2014 and 2015 and include projected costs for fiscal years 2016 through 2020. The report shall also include an accounting of the federal resources that have been and will be directed in each year to cover these added expenses.

Response: The Department is working with the Office of Management and Budget to develop a response to this directive.

Interagency Collaboration

House: The Committee understands the importance of interagency collaboration in promoting student achievement and ensuring equal access to education. To achieve these goals, the Committee directs the Secretary to work jointly with the Director of the Institute of Museum and Library Services on initiatives, materials or technology to support educational and workforce development activities undertaken by libraries; resource and policy approaches to eliminate barriers to fully leveraging the role of libraries and museums in supporting the early learning, literacy, lifelong learning, digital literacy, workforce development, and education needs of the people of the United States; and initiatives, materials, or technology to support educational activities undertaken by museums.

Response: The Department will comply as directed.

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Duplicative Reporting Requirements

Senate: The Committee remains concerned that State and local education agencies often submit the exact same data elements to various principal offices within the Department. This duplicative reporting diverts important State and local resources to filling out paperwork rather than to providing direct services to students. Therefore, the Committee directs the Department to review the reporting requirements across principal offices and determine ways to reduce confusion and duplication across offices in order to streamline reporting requirements in accordance with the Paperwork Reduction Act.

Response: The Department acknowledges the Committee's concern and will comply as directed to streamline the reporting requirements.

DEPARTMENT OF EDUCATION FISCAL YEAR 2017 PRESIDENT'S BUDGET
(in thousands of dollars)

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| Account, Program and Activity | Category Code | 2015 Appropriation | 2016 Appropriation | 2017 President's Budget | 2017 President's Budget Compared to 2016 Appropriation | |
|---------------------------------------|---------------|-----------------------|-----------------------|----------------------------|---|----------|
| | | | | | Amount | Percent |
| Program Administration (DEOA) | | | | | | |
| 1. Salaries and expenses ¹ | D | 411,000 | 431,000 | 450,342 | 19,342 | 4.49% |
| 2. Building modernization | D | 0 | 1,000 | 24,485 | 23,485 | 2348.50% |
| Total ^{2,3} | D | 411,000 | 432,000 | 474,827 | 42,827 | 9.91% |

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

Detail may not add to totals due to rounding.

¹ The Department of Education Appropriations Act, 2015, provided up to \$1,000 thousand for relocation of, and renovation of buildings occupied by, Department staff.

² The 2015 Appropriation for the Program Administration account does not reflect the \$4,740 thousand transfer to the Department of Health and Human Services for necessary administrative expenses per Section 491 of the Workforce Innovation and Opportunity Act, P.L. 113-128.

³ The 2015 Appropriation excludes a \$12,000 thousand transfer, using the Department's transfer authority, to Program Administration from Student Aid Administration and Student Financial Assistance.

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Salaries and Expenses (DEOA)

(dollars in thousands)

FY 2017 Authorization: Indefinite

Budget authority:

| | <u>2016</u> | <u>2017</u> | <u>Change from 2016</u> |
|---------------------|----------------|----------------|-----------------------------|
| Personnel costs | \$282,242 | \$287,348 | +\$5,106 |
| Non-personnel costs | <u>148,758</u> | <u>162,994</u> | <u>+14,236</u> |
| Total | 431,000 | 450,342 | +19,342 |
| FTE | 1,880 | 1,901 | +21 |

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 Education¹
- 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
- 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

¹ The President's Budget proposes to change the name of the Office of Elementary and Secondary Education to the Office of Early, Elementary, and Secondary Education.

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Salaries and Expenses

Staff offices:

- Office of Management
- Office of the Chief Financial Officer
- Office of the Chief Information Officer
- Advisory Committee on Student Financial Assistance

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

| Fiscal Year | (dollars in thousands) |
|-------------|------------------------|
| 2012..... | \$446,259 |
| 2013..... | 430,605 |
| 2014..... | 422,917 |
| 2015..... | 418,260 ¹ |
| 2016..... | 431,000 |

¹ Includes \$4,740 thousand transferred to the Department of Health and Human Services per Section 491 of the Workforce Innovation and Opportunity Act, P.L. 113-128. Also includes \$12,000 thousand transferred to the account from the Student Aid Administration and Student Financial Assistance accounts under the transfer authority included in Section 304 of the Department of Education Appropriations Act, 2015.

FY 2017 BUDGET REQUEST

The fiscal year (FY) 2017 request for Salaries and Expenses is \$450.3 million, \$19.3 million or 4 percent above the 2016 level. The Department is operating with less money in 2016 than it did in 2008, despite increases in pay rates, inflation, physical and information technology (IT) security needs, and other Governmentwide requirements, stemming from the recent IT security breaches. Even with the reduced appropriations, the Department managed to continue to deliver on its core mission with lower administrative costs by working more efficiently and improving its acquisition and financial management, without compromising effectiveness. However, opportunities for efficiencies have largely been exhausted—further reductions in personnel threaten to disrupt core operations. The most promising areas for further efficiency—space reduction and consolidation, business process reengineering, and IT system consolidation—require upfront investments in order to achieve

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Salaries and Expenses

subsequent savings. Funds requested in 2017 are focused on these investments, while also providing funding to manage its \$45.2 billion in annual grants, contracts, and other aid (excluding Student Financial Assistance and Federal Student Loans).

Highlights include:

1. **Pay and benefit fixed increases—Total increase of \$2.1 million.** Executive Order 13715 issued on December 18, 2015, authorized a 1.3 percent pay increase in January 2016. In addition, locality pay rates were adjusted, resulting in an approximate average pay raise of 1.46 percent for most employees covered by the Program Administration appropriation. Other benefits also are expected to increase due to higher health premiums and the shifting of personnel from the CSRS to FERS retirement plans. The 2017 increase provides a proposed 1.6 percent pay increase for January 2017, and will also cover anticipated benefits increases. All of the net increases total \$2.1 million.

2. **Information Technology—Total net increase of \$19.9 million.** The Department of Education uses a mature Information Technology (IT) investment management process, managed by the Investment Review Board (IRB) and Planning and Investment Review Working Group (PIRWG). The process includes an annual select phase to determine the Department's IT portfolio, including funding requests for both the current and budget years.

Increases are spread across multiple IT investments, but can be primarily attributed to: 1) improvements to the Department's IT security to ensure the integrity of Department of Education data as well as to prevent or detect potential IT security breaches; 2) necessary spending to transition from the current network services and IT infrastructure contract (Education Department Utility for Communications, Applications and Technical Environment (EDUCATE)), which expires in November 2017, to a new contract; and 3) development of a new Impact Aid Payment System to replace the current antiquated system that is dangerously past its lifecycle, possibly jeopardizing timely awards to more than 1,100 Impact Aid recipients.

3. **Staffing Costs—Increase of \$3.3 million.** Staffing levels are at all-time lows, as shown in the following table, with many vacancies being consolidated with existing positions.

Program Administration FTE Usage—Fiscal Years 2008–2017

| FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 Projected |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|
| 2,092 | 2,048 | 2,024 | 2,128 | 2,053 | 1,942 | 1,898 | 1,912 | 1,880 | 1,901 |

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Salaries and Expenses

There are several areas of increased workload and priority that demand increased staffing. The Department requests an increase of 21 FTE for the following:

- Workforce Innovation and Opportunity Act of 2014 (WIOA) implementation—Increase of 5 FTE. Additional staffing is necessary to address increases in workload resulting from WIOA. WIOA has added new requirements related to data collection and analysis, technical assistance, fiscal reporting and monitoring, performance management, joint monitoring, and joint technical assistance.
- Investments in Student Privacy—Increase of 5 FTE. Additional staffing is necessary for the Department to fulfill its role in ensuring the proper access to and use of student data through its administration of the Family Educational Rights and Privacy Act (FERPA) and the Protection of Pupil Rights Amendment (PPRA).
- Increased capacity in the areas of evidence, evaluation, and data—Increase of 2 FTE. Additional staff is requested in the Institute of Education Sciences to obtain the expertise necessary to plan and manage rigorous programs of research, evaluation, data collection, and analysis needed to produce the evidence to guide education practitioners and policymakers.
- InformED—Increase of 9 FTE. InformED is the Department's groundbreaking effort to transform how the Department makes information available—and actionable—for internal users and for the public, building on lessons learned from the new College Scorecard. The additional FTE are being requested in the following offices: OCIO (1), OPEPD (4), and IES (4).

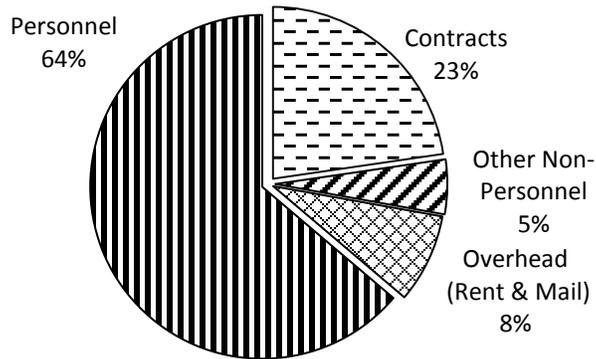
These increases are offset by a decrease in anticipated rent costs, resulting from Department-led space reduction and consolidation (i.e., Rapid Rent Reduction (R3)), and a one-time decrease in equipment purchases between 2016 and 2017. More information on the Department space reduction and consolidation strategy can be found under Building Modernization in this request.

The chart below provides detail on the Program Administration request by type of cost.

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Salaries and Expenses

FY 2017 Salaries & Expenses Costs by Category



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

STAFFING AND COSTS SUMMARY

The 2017 request includes funding for 1,901 full-time equivalent (FTE), an increase of 21 FTE from the 2016 level.

Personnel and Non-Personnel Costs Summary

The budget request includes \$287.3 million for personnel compensation and benefits. The increase of \$5.1 million from the 2016 level includes the requested net increase of 21 FTE, a proposed 1.6 percent January 2017 pay raise, and other associated benefit increases. The total request for non-personnel activities in 2017 is \$163.0 million, an increase of \$14.2 million from the 2016 level. Non-personnel costs cover such items as travel, rent, mail, telephones, utilities, printing, IT, contractual services, equipment, supplies, and other departmental services. The following section provides detailed information on the Department's top priority areas.

Priorities

Provide adequate IT security to protect Department data and prevent IT security breaches

Several recent high-profile security breaches resulting in the compromise of sensitive Government data have reinforced the importance of IT security investments Governmentwide.

The projects that provide security for the Department's IT systems 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 Modernization Act of 2014 (FISMA) Reporting Tool,

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Salaries and Expenses

which collects and reports on the security status of the Department's IT systems; 3) Information Assurance Enhancement, which consists of critical projects to build, integrate, and maintain advanced network security capabilities to protect, monitor, and respond to cyber threats; 4) IT Security Training provided to employees and contractors; 5) Identity Management, which addresses the HSPD-12 requirement to implement two-factor authentication Personal Identity Verification (PIV) cards for all Department employees and support contractors that access Department IT systems; 6) Security Authorization, which supports Department compliance with FISMA requirements, National Institute of Standards and Technology standards, and OMB requirements for IT systems; and 7) Enterprise Trusted Internet Connection, which improves the Federal Government's security posture through the reduction and consolidation of Department and Agency-external network connections.

The total request for these projects is \$14.3 million, an increase of \$4.0 million from the 2016 level. The total request supports and addresses the findings from the OIG Department of Education's FISMA Report for Fiscal Year 2015. The findings recommend implementation of additional enterprise security tools for data loss prevention, network access control, Web application filtering, 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, and Governmentwide directive.

A portion of IT funding is provided by the Department's other Salaries and Expenses accounts. The total request across all accounts for these projects is \$27.2 million, an increase of \$7.6 million over 2016.

Identity Management

The Office of Chief Information Officer oversees IT projects that provide security for the Department's IT systems. The Identity Management (IDM) investment addresses federally mandated security initiatives (Homeland Security Presidential Directive (HSPD)-12 and Office of Management and Budget (OMB) Memorandum 11-11 (M-11-11)) and information security risks associated with both physical and logical access to the Department's information systems and infrastructure. Based on the Department's current inventory, 34 Department systems (non-Federal Student Aid systems) must comply with OMB timelines established in M-11-11 and with mandated requirements for standard authentication using Personal Identity Verification (PIV) cards. The increase of \$312,000 over the FY 2016 level will enable the Department to enable the use of PIV cards for the remaining 28 systems and strengthen access control mechanisms that improve the Department's ability to protect information systems and data.

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Transition to a new network services and IT infrastructure vendor

The Department's EDUCATE contract expires in November 2017. This contract is the largest dollar value contract funded by the Program Administration account, and is vital for the operations of every single Department office, providing IT hardware, software, network connectivity (including remote network access), data storage, technical support, e-mail, wireless, and mobile phone services.

The Department is currently gathering information from EDUCATE customers in order to inform the new contract solicitation. The new contract is expected to further the Department's effort to leverage cloud and other shared services in an effort to improve efficiency and maximize flexibility while improving IT service levels and the underlying technology. A continued Department goal is to ensure that the IT platform supports improved services to stakeholders; reduces operational risk; measures and improves performance and accountability; enhances security and privacy; and optimizes, standardizes, and consolidates the information management and technology infrastructure.

Increased funding of \$9.8 million is needed in FY 2017 to cover all costs associated with the transition to a new vendor(s) awarded the EDUCATE replacement contract. This amount represents solely the Program Administration account's share of total costs; the total increase needed for this investment is \$19.0 million. The balance of the increase is included in the budget requests for the Department's other Salaries and Expenses accounts.

The transition from the current vendor to a new vendors(s) is anticipated to take 4 months, and the level of effort will ramp up during that time with 100 percent completion of the transition effort by the end of November 2017. Funding requested under this investment includes only "overlap" and additional costs, including initial costs for the new IT solution, legacy hardware and maintenance agreement buyout, service and knowledge transfer activities, and any overlap costs for all incumbent contract services that must be "shadowed" by the incoming vendor(s).

In addition to the amounts being requested for transition to a new vendor, \$25.2 million in Program Administration funding (\$48.7 million across all Salaries and Expenses accounts) is being requested in 2017 for the final year of the incumbent EDUCATE contract.

Development of a new Impact Aid Payment System

The Department is requesting \$3.5 million, an increase of \$2.5 million, to redesign the Impact Aid Payment system. The current system is not 508 compliant, lacks document management functionality to meet records management requirements, and lacks an automated interface with the Department's grant system. In addition, ongoing maintenance has proven to be difficult, the system lacks transparency to the frustration of grantees, and relies on key software components that are no longer supported by vendors (e.g., PowerBuilder). A new system will reduce the reliance on physical documents, streamline the e-application process and reduce manual processing, automate transmission of obligation and payment files to the Grants Management System (G5), use current and supported software, reduce data errors, and improve the customer experience.

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WIOA Implementation

The WIOA included many new requirements that will significantly add to the Department's workload. These major additional workload drivers include:

- Consultations with States to negotiate performance targets prior to the submission of unified or combined plans, complicated by States that have more than one Vocational Rehabilitation agency.
- A requirement to provide technical assistance to the designated State units on developing successful partnerships with local and multi-State businesses in an effort to increase the employment of individuals with disabilities.
- Joint technical assistance visits to State Vocational Rehabilitation agencies and other workforce partners on changes in WIOA that impact all core programs.
- New requirements related to allotments and fiscal reporting and monitoring.
- Changes to data collection requirements (e.g., new data elements, quarterly reporting of all open cases), which will increase reporting volume by approximately 4 million records per year.

The Department is requesting 2 FTE in OSERS and 3 FTE in OCTAE to ensure the Department successfully implements all of the additional WIOA requirements.

Student Privacy

The Department plays a vital role in ensuring the proper access to and use of student data through its administration of the Family Educational Rights and Privacy Act (FERPA) and the Protection of Pupil Rights Amendment (PPRA). The President has noted the critical role played by technical assistance around privacy. As new types of education data complicate student privacy issues, FERPA has become more complex to administer and the volume of unresolved cases and unaddressed inquiries/complaints has increased. To effectively administer and enforce these privacy laws, the Department is requesting an increase of one privacy attorney in OGC and four staff in OM's Office of the Chief Privacy Officer. OM's staff will work with program offices to effectively include privacy protections in data releases.

InformED

The request includes 9 additional FTE and \$100,000 in non-pay funding to support the InformED initiative. InformED is the Department's groundbreaking effort to transform how the Department makes information available—and actionable—for internal users and for the public, building on lessons learned from the new College Scorecard. The InformED initiative would apply these lessons across the education spectrum, from early childhood to adult education. With intuitive tools for decisionmaking tailored to different audiences, new InformED "information hubs" would pull together the Department's diverse array of data and studies on a particular topic, and allow open data access to unlock answers to pressing education questions and needs. Many offices play a role in the data lifecycle, and functions would be spread across the following offices: Office of Chief Information Officer (OCIO),

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Institute of Education Sciences (IES), and Office of Planning, Evaluation, and Policy Development (OPEPD).

The following sections provide additional information on projects not discussed previously.

Other IT Projects

The following section provides additional information on select IT projects.

Education central automated processing system (EDCAPS)

Funding for EDCAPS comes from the following accounts: Program Administration, Student Aid Administration, Office for Civil Rights, Office of Inspector General, as well as from the National Assessment Governing Board.

A total of \$3.0 million is requested in 2017 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. EDCAPS includes a \$1.1 million increase for a financial management systems upgrade. The current version, Oracle 11i, is considered at end-of-life and will no longer be supported by the vendor.

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 in 2017 is \$2.8 million, an increase of \$0.8 million above the 2016 level.

Additional funding will be used to migrate Ed.gov content and applications to cloud-based hosting, as well as to provide regular Web site enhancements.

EDFacts

EDFacts is an information management solution of systems and services related to K-12 education performance data. Systems provide Web-based data collection, ad hoc and standard reporting, 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 provided by EDFacts include data supplier conferences, data user and supplier assistance, technical assistance to States, custom reports, and training. 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.

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In 2017, \$10.7 million is requested for ED*Facts*, an increase of \$200,000 from the 2016 level. Additional funds will be used to complete migration to the cloud, as well as to make business intelligence and data quality functional improvements.

Enterprise Risk Management services and tools

The Department requests a total of \$1.5 million in 2017 for the Office of Deputy Secretary, an increase of \$600,000, to fund risk analysis requirements mandated by the OMB grant administrative requirement under Title 2 Grants and Agreements. Funds also will support the inclusion of grants enterprise risk management as an essential element of the Department's performance-based decisions.

Requested funds ensure material compliance with expanded risk analysis mandates found in the Uniform Guidance, including integration of OMB-designated databases related to grantee eligibility and integrity, 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 expand current activities beyond awardee-level assessment and into enterprise-level risk management, the requested increase will be used for: master data management and administration; production of IT code by uniquely skilled programmers to derive analytic insight from our Enterprise data; and delivery of dynamic, visual-based reporting to Department senior decisionmakers.

One Online Application System

The request includes \$472,000, an increase of \$103,000, for the Office of Communications and Outreach in 2017 to reengineer, streamline, and reduce costs to the Department with an integrated digital service to facilitate submission and review of applications of Presidential Scholars, Teaching Ambassador Fellows, Principal Ambassador Fellows, and Volunteer Student Interns. The U.S. Presidential Scholars Program currently utilizes a system that is outdated and in need of replacement, and there is no electronic system to process the latter three applicant types. A single online application system is needed to process all four applicant types, with the flexibility to easily accommodate other ED programs.

Financial Management (FM) Business Process Efficiencies

The request includes \$500,000 for the Office of the Chief Financial Officer to address a number of inefficient or manual business processes and legacy system issues that have hindered core financial management business operations from delivering effective customer service, and has put loan management/accountability and cash collection activities at an unacceptable level of risk. The Department has identified 17 existing manual interfaces that can be automated in core FM business processes related to loan management and servicing, accounts receivable and collections, and IPAC transactions. Funds will be used to: 1) analyze the current business processes that contain the manual processes and inefficiencies and identify processes and system changes needed to improve them, and 2) perform the technical work needed to automate the 17 manual interfaces.

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Enterprise Electronic Records Management System

OMB Memorandum M-12-18 requires Government Agencies to implement an electronic records management solution by December 2016. The Department requests a total of \$507,000 in FY 2017 to plan implementation activities, establish an infrastructure, and implement a chosen solution using a phased rollout.

Other Non-Pay

The Department's 2017 request includes little net change in other non-pay items. Funding for these projects was kept steady with 2016 in light of the sizable increases being requested for pay, information technology, and space modernization. The following section provides additional information on select non-pay projects.

Security items for personnel and buildings

A total of \$9.7 million is requested for security-related items including guard services, background 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 level with 2016.

Overtime utilities

This project funds utilities outside the normal work hours, i.e., after-hour and weekend lighting, heating, and air conditioning costs in buildings occupied by Department personnel. The request in 2017 is \$1.2 million, same as the 2016 level.

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 2017, \$1.1 million is requested to continue this program, a decrease of \$0.4 million from the 2016 level. It is anticipated that additional funding will be needed in FY 2016 to support both a new solicitation and award as well as annual funding for Option Year 5 of the current contract. Amounts requested in 2017 represent expected annual base year funding for the new solicitation and award.

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

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up to 141 students for this honor. To support this program in 2017, \$1.087 million is requested, an increase of \$62,000 above the 2016 level, due to expected inflation.

Record information management services (RIMS) support services

A total of \$869,000 in 2017 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 2016 level.

Randolph-Sheppard arbitrations

A total of \$472,000 is requested in 2017 for Randolph-Sheppard arbitrations, an increase of \$252,000 above the 2016 level. 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 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.

There has recently been a significant increase in volume of Randolph-Sheppard arbitration cases, resulting in a growing backlog. Based on recent history, about 13-15 cases are expected to be arbitrated in 2017, at a cost of \$32,000 to \$35,000 per case. Requested funding should be adequate to handle this expected volume, although funding cuts in 2016 pose a risk of exacerbating the current backlog of cases.

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Building Modernization (DEOA)

(dollars in thousands)

FY 2017 Authorization: Indefinite

Budget authority:

| | <u>2016</u> <u>Estimate</u> | <u>2017</u> <u>Request</u> | <u>Change</u> <u>from 2016</u> |
|--|--------------------------------|-------------------------------|-----------------------------------|
| | \$1,000 | \$24,485 | + \$23,485 |

PROGRAM DESCRIPTION

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

Funding levels for the past 5 fiscal years were:

| Fiscal Year | (dollars in thousands) |
|-------------|------------------------|
| 2012 | 0 |
| 2013 | 0 |
| 2014 | 0 |
| 2015 | 0 ¹ |
| 2016 | \$1,000 |

¹ The 2015 Appropriation Act provided authority for up to \$1 million to remain available in Building Modernization, until expended, for relocation of, and renovation of buildings occupied by Department Staff. The Department chose not to use the authority due to the need to use the \$1 million in the Program Administration Account.

FY 2017 BUDGET REQUEST

The President has called on all Government Agencies to utilize their space more efficiently. Presidential and OMB Memorandums, such as "Reduce the Footprint," direct Agencies to reduce the total square footage of their domestic office and warehouse inventory. In response, the Department has developed a multi-year plan for space reduction and consolidation, and has identified space savings through expansion of telework, more efficient workspaces, and elimination of unneeded space. Rent is a large "fixed" cost that cannot be sustained in an era of declining appropriations, and teleworking offers the opportunity to reduce space costs.

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Building Modernization

In order to produce immediate rent savings, the Department has implemented a Rapid Rent Reduction (R3) short-term strategy to mitigate the impacts of current budget constraints. Under this plan, the Department is vacating expensive leased space in three buildings, and moving over 800 employees into smaller, less expensive, space. These moves are all occurring in the Department's Washington, D.C. location. In order to implement this strategy in the shortest timeframe possible, the moves are mostly limited to existing space, space that may not be optimized for telework or the Department's long-term workspace model (which reduces the average workspace size). In order to maximize potential rent savings, the Department must also make the following investments:

1. Modernizing the LBJ Federal building to include smaller workstations, hoteling space, and other space efficiencies. This work, including build-out, has already begun.
2. Reducing space currently occupied in the PCP building. Corresponding with the lease expiration for PCP in 2018, the Department is planning to consolidate existing space into a location with 220 thousand square feet, representing a space reduction of over 50 percent. GSA submitted a lease prospectus to Congress in July 2014 with these specifications.
3. Reducing space at regional locations. These opportunities coincide with the expiration of the current building leases. Current plans to reduce regional space include Chicago and Dallas (in 2018), and New York (in 2020).

Most building modernization costs, such as design, construction, and furniture, must be made available well in advance of final move dates. The Department will utilize anticipated 2016 carryover funding and the \$1 million in funding authorized in 2016 for the following actions to consolidate space and reduce the Department's overall footprint.

(dollars in thousands)

| Description | 2016 Carryover and Appropriation |
|---|----------------------------------|
| Rapid Rent Reduction (R3) Strategy – Design, move, disposal, clean-out, furniture, construction | \$1,050 |
| LBJ 2 nd Floor modernization project to include smaller workstations, hoteling space, and other space efficiencies | 4,378 |
| Dallas Regional Office – Design | 300 |
| Chicago Regional Office – Design | 400 |
| San Francisco Regional Office – Design, furniture, and construction | 1,284 |
| IT construction support for building modernization of headquarters and regional offices for renovation and relocation | 660 |
| Total | 8,072 |

A total of \$24.5 million is requested in 2017 for Building Modernization, an increase of \$23.5 million from the 2016 level. The funds requested in 2017 are for the following purposes:

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Building Modernization

- \$10.5 million for PCP Building.
- \$4.1 million for Chicago regional office renovation/relocation.
- \$2.9 million for Dallas Regional office renovation/relocation.
- \$2.2 million for the LBJ 3rd-5th Floor Modernization Project to renovate and refurbish the space and move people out of other rented space, resulting in space efficiencies of about 30 percent to help reduce the overall footprint of the Department.
- \$3.3 million for IT support for building modernization of Headquarters and Regional offices for renovation and relocation.
- \$1.5 million for UCP Cabling upgrade project.

If the plan is implemented as scheduled, the Department expects to achieve annual rental savings totaling more than \$15 million by 2019.

Requested funds would be used as follows:

(dollars in thousands)

| Object Class/Office | Description | 2017 |
|------------------------------------|--|---------|
| 25.21 Other Services (OM) | PCP Building Consolidation – Design | \$1,478 |
| 25.21 Other Services (OM) | LBJ 3 rd -5 th Floor Modernization Project | 2,200 |
| 25.72 IT Services/Contracts (OCIO) | IT construction support for building modernization of headquarters and for renovation and relocation of regional offices | 3,307 |
| 31.03 Other Equipment (OM) | Dallas Regional Office – furniture | 1,500 |
| 31.03 Other Equipment (OM) | Chicago Regional Office – furniture | 2,100 |
| 32 Building Alterations (OM) | PCP Building Consolidation - Construction | 9,000 |
| 32 Building Alterations (OM) | UCP Cabling Upgrade Project – Construction | 1,500 |
| 32 Building Alterations (OM) | Dallas Regional Office - Construction | 1,400 |
| 32 Building Alterations (OM) | Chicago Regional Office - Construction | 2,000 |
| Total | | 24,485 |

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Full-time Equivalent Employment by Office

| OFFICE | 2015 | 2016 | 2017 Request | Change from 2015 to 2016 |
|---|--------------|--------------|-----------------|-----------------------------|
| Advisory Committee on Student Financial Assistance | 5 | 0 | 0 | 0 |
| Career, Technical, and Adult Education | 68 | 64 | 67 | 3 |
| Chief Information Officer | 115 | 116 | 117 | 1 |
| Chief Financial Officer | 164 | 149 | 149 | 0 |
| Communications and Outreach | 106 | 96 | 96 | 0 |
| Deputy Secretary | 40 | 40 | 40 | 0 |
| Elementary and Secondary Education | 232 | 237 | 237 | 0 |
| English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students | 18 | 18 | 18 | 0 |
| General Counsel | 91 | 98 | 99 | 1 |
| Innovation and Improvement | 93 | 93 | 93 | 0 |
| Institute of Education Sciences | 183 | 185 | 191 | 6 |
| Legislation and Congressional Affairs | 19 | 18 | 18 | 0 |
| Management | 196 | 197 | 201 | 4 |
| Planning, Evaluation, and Policy Development | 77 | 79 | 83 | 4 |
| Postsecondary Education | 148 | 145 | 145 | 0 |
| Secretary | 98 | 97 | 97 | 0 |
| Special Education and Rehabilitative Services | 222 | 212 | 214 | 2 |
| Under Secretary | 37 | 36 | 36 | 0 |
| Total | 1,912 | 1,880 | 1,901 | 21 |

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

| OFFICE | 2015 | 2016 | 2017 Request | Change from 2016 to 2017 |
|---|----------------|----------------|-----------------|--------------------------------|
| Advisory Committee on Student Financial Assistance | \$701 | \$7 | \$0 | (\$7) |
| Career, Technical, and Adult Education | 10,598 | 10,237 | 10,779 | 542 |
| Central Information Technology | 43,764 | 44,061 | 59,595 | 15,534 |
| Chief Information Officer | 18,486 | 18,948 | 19,307 | 359 |
| Chief Financial Officer | 25,947 | 25,583 | 26,223 | 640 |
| Central Support | 65,665 | 75,067 | 92,577 | 17,510 |
| Communications and Outreach | 18,277 | 18,648 | 18,558 | (90) |
| Deputy Secretary | 8,679 | 8,178 | 9,081 | 903 |
| Elementary and Secondary Education | 34,601 | 36,287 | 39,119 | 2,832 |
| English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students | 2,636 | 2,714 | 2,735 | 21 |
| General Counsel | 15,805 | 16,970 | 17,282 | 312 |
| Innovation and Improvement | 13,498 | 13,197 | 13,293 | 96 |
| Institute of Education Sciences | 38,115 | 40,192 | 41,566 | 1,374 |
| Legislation and Congressional Affairs | 2,409 | 2,474 | 2,491 | 17 |
| Management | 27,563 | 28,511 | 29,314 | 803 |
| Planning, Evaluation, and Policy Development | 12,108 | 12,839 | 13,688 | 849 |
| Postsecondary Education | 21,773 | 21,898 | 22,186 | 288 |
| Secretary | 16,868 | 16,883 | 17,034 | 151 |
| Special Education and Rehabilitative Services | 34,296 | 32,857 | 33,514 | 657 |
| Under Secretary | 6,471 | 6,449 | 6,485 | 36 |
| Total Budget Authority | 418,260 | 432,000 | 474,827 | 42,827 |

NOTE: 2016 includes Building Modernization (no funds in building modernization in 2014 and 2015).