

Archived Information

Department of Education
PROGRAM ADMINISTRATION
Fiscal Year 2009 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, [\$418,587,000] \$444,439,000, of which [\$2,100,000] \$7,939,000, to remain available until expended, shall be for [building alterations and related expenses for the move of] relocation of, and renovation of buildings occupied by, Department staff ¹ [to the Mary E. Switzer building in Washington, DC]. (Department of Education Organization Act, 2008). .

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 <u>of which \$7,939,000, to remain available until expended, shall be for relocation of, and renovation of buildings occupied by, Department staff.</u></p>	<p>No-year funds are requested for expenses necessary to relocate Department of Education staff, including staff located in Boston, Philadelphia, and Denver; and to renovate buildings occupied by the Department. No funding is requested for the planned move to the Mary E. Switzer building, since the General Services Administration, the lead agency for the renovation of the building, is delaying the project indefinitely.</p>

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

	2007	2008	2009
Discretionary appropriation:			
Appropriation	\$418,587	\$418,587	\$444,439
Across-the-board reduction	<u>0</u>	<u>-7,313</u>	<u>0</u>
Subtotal, appropriation	418,587	411,274	444,439
Unobligated balance, start of year	136	2,236	4,299
Unobligated balance expiring	-251	0	0
Unobligated balance, end of year	<u>-2,236</u>	<u>-4,299</u>	<u>-4,299</u>
Total, Obligation	416,236	409,211	444,439

PROGRAM ADMINISTRATION

Obligations by Object Classification (\$000s)

Object Class	2007	2008	2009	Change from 2008 to 2009
11.10 Full-time permanent	\$168,067	\$197,341	\$202,641	\$5,300
11.31 Full-time temporary	28,361	10,313	10,796	483
11.32 Part-time	4,569	996	1,026	30
11.33 Consultants	380	79	82	3
11.51 Overtime	216	342	344	2
11.52 Awards	1,964	3,349	3,369	20
Compensation subtotal	203,557	212,420	218,258	5,838
12.00 Benefits	50,184	54,084	56,151	2,067
13.10 Benefits for former personnel	179	180	180	0
21.00 Travel	5,734	5,458	5,906	448
22.00 Transportation of things	35	1	1	0
23.10 Rental Payments to GSA	37,101	38,442	40,685	2,243
23.31 Communications	5,312	5,674	6,673	999
23.32 Postage/fees	788	1,890	2,071	181
Subtotal 23	43,201	46,006	49,429	3,423
24.00 Printing & Reproduction	2,408	3,713	3,780	67
25.10 Advisory and Assistance Svcs	3,923	2,407	2,347	(60)
25.21 Other Services	23,296	19,703	20,743	1,040
25.22 Training/Tuition/Contracts	1,681	1,632	1,695	63
25.23 Field Readers	12	0	0	0
25.30 Goods/Services from Gov't	22,457	20,290	25,728	5,438
25.40 Operations/Maint of Facilities	0	0	0	0
25.50 Research & Development	10	0	0	0
25.71 Operations/Maint of Equipment	2,397	793	697	(96)
25.72 IT Services/Contracts	47,386	40,005	51,397	11,392
Subtotal 25	101,162	84,830	102,607	17,777
26.00 Supplies	1,251	1,482	1,453	(29)
31.10 IT Equipment/Software	7,584	1,908	2,673	765
31.30 Other Equipment	653	725	1,481	756
Subtotal 31	8,237	2,633	4,154	1,521
32.00 Building Alterations	287	467	2,520	2,053
43.10 Interest and Dividends	1	0	0	0
Total, Obligations	416,236	411,274	444,439	33,165
Total PC&B	253,920	266,684	274,589	7,905
Total Non-Personnel	162,316	144,590	169,850	25,260

PROGRAM ADMINISTRATION

Summary of Changes
(\$000s)

2008	\$411,274
2009	<u>444,439</u>
Net change	+33,165

	<u>2008 base</u>	<u>Change from base</u>
Increases:		
<u>Built-in:</u>		
Increase in personnel compensation primarily for the enacted 3.5 percent 2008 and proposed 2.9 percent 2009 pay increases	\$207,678	+\$6,643
Increase in benefits for the Department's share of health, retirement, and other benefits	54,084	+2,291
Increase in GSA rental payments due primarily to anticipated rate and tax increases	38,442	+2,243
<u>Program:</u>		
Increase in overtime	422	+2
Increase in awards	3,349	+20
Increase in travel primarily for grant monitoring and No Child Left Behind outreach activities	5,458	+448
Increases in communications (+\$2,425), contracted IT services (+\$7,480), and IT equipment (-\$62), for EDUCATE, the Department's new centralized information technology network	14,190	+10,781
Increase in postage based on estimated increase in volume	1,890	+181

PROGRAM ADMINISTRATION

Summary of Changes (\$000s)

	<u>2008 base</u>	<u>Change from base</u>
Increases:		
<u>Program (cont.):</u>		
Increase in printing	\$3,713	+\$67
Increase in other contracted services for a contract to assist the Department in implementing Homeland Security Presidential Directive 12 (HSPD-12), designed to increase security of Federal Government assets, people, and facilities	0	+846
Increase in other contracted services for the ED Pubs Contract, under which Department publications are disseminated to the public	2,255	+1,745
Increase in other contracted services to monitor major IT contracts for contractor compliance, and to identify and analyze world-class IT practices	0	+406
Increase in other contracted services	17,485	+106
Increase in training	1,632	+63
Increase in goods and services from the Government for security guards and building security services	8,874	+720
Increases in goods and services from the Government (+\$4,907), other equipment (+\$883) and building alterations (+\$2,149), partially offset by a decrease in other contracted services (-\$2,063) for GSA mandated staff relocations in the Department's Boston, Denver, and Philadelphia regional offices	2,063	+5,876
Increase in operations/maintenance of equipment	561	+4
Increase in contracted IT services for the Grant Information Management system, designed to identify, track, and monitor potential high-risk grantees	0	+2,500
Increase in contracted IT services for maintenance and enhancements to the Department's Web site	1,693	+832

PROGRAM ADMINISTRATION

Summary of Changes (\$000s)

	<u>2008 base</u>	<u>Change from base</u>
Increases:		
<u>Program (cont.):</u>		
Increase in contracted IT services for the EDCAPS financial management system due to an increase in contractor labor rates	\$2,144	+\$217
Increase in contracted IT services for the Employee Ethics Tracking System	0	+335
Increase in contracted IT services	26,706	<u>+28</u>
Subtotal, increases		+36,354
Decreases:		
<u>Built-in:</u>		
Decrease in personnel compensation and benefits due to one less paid day in 2009	1,051	-1,051
<u>Program:</u>		
Decrease in communications for telephone and other communications services, due to consolidation of telecommunication services into the EDUCATE contract	1,426	-1,426
Decrease in advisory and assistance contracts	2,407	-60
Decrease in goods and services from the Government for the E-Gov: E-Rulemaking initiative	135	-104
Decrease in goods and services from the Government	16,719	-85
Decrease in operations/maintenance of equipment for the DSX Security Card System	232	-100
Decrease in supplies	1,482	-29
Decrease in IT equipment	290	-111
Decrease in other equipment	725	-127

PROGRAM ADMINISTRATION

Summary of Changes (\$000s)

	<u>2008 base</u>	<u>Change from base</u>
Decreases:		
<u>Program (cont.):</u>		
Decrease in building alterations	\$467	<u>-\$96</u>
Subtotal, decreases		-3,189
Net change		+33,165

PROGRAM ADMINISTRATION

Authorizing Legislation
(\$000s)

Activity	2008 Authorized	2008 Estimate	2009 Authorized	2009 Request
Salaries and expenses (DEOA)	Indefinite	\$409,211	Indefinite	\$436,500
Building Modernization (DEOA)	Indefinite	<u>2,063</u>	Indefinite	<u>7,939</u>
Total appropriation		411,274		444,439

PROGRAM ADMINISTRATION

Appropriations History
(\$000s)

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2000	386,000	362,000	370,184	383,184
2000 Rescission				(250)
2001	413,184	382,934	395,871	412,196
2002	424,212	427,212	424,212	423,409
2002 Rescission				(880)
2003	423,291	411,795	412,093	409,863
2004	434,494	434,494	349,730	420,379
2005	429,778	421,055	420,379	419,280
2006	418,992	410,612	411,992	411,150
2007	425,966	N/A ¹	N/A ¹	418,587 ¹
2008	446,934	219,487	432,631	411,274
2009	444,439			

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

PROGRAM ADMINISTRATION

Significant Items in FY 2008 Appropriations Reports

Transfer of Funds

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

Conferees: The Conferees include a provision that allows funds not to exceed 1 percent of any discretionary funds which are appropriated for the Department of Education to be transferred between appropriations, but that no such appropriation shall be increased by more than 3 percent by any such transfer: The transfer authority granted by this section shall be available only to meet emergency needs and shall not be used to create any new program or to fund any project or activity for which no funds are provided in this Act. The Committees on Appropriations of the House of Representatives and the Senate must be notified at least 15 days in advance of any transfer.

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

No Child Left Behind (NCLB) Requirements

House: The Committee requests a compilation of all adequate yearly progress measurements and standards of each State, territory, and the District of Columbia, as well as all waivers from the requirements of NCLB sought, denied, and granted since the enactment of NCLB within 90 days.

Response: The Department will provide the Committee with the requested information within 90 days of the enactment of the legislation.

Integrity and Ethical Values Within the Department

House: The Committee requires the Secretary to implement procedures to vet conflicts of interest or bias among those who administer, or assist in the administration of, the Department's programs; requires the Inspector General (IG) to certify to the Committee the adequacy of such procedures and to conduct at least one audit within 1 year to ensure that the procedures are properly implemented and that they have proven to be adequate.

Conferees: The Conferees direct the Secretary to implement Departmental procedures for the maintenance of Integrity and Ethical Values within 60 days of the enactment of this Act as follows:

PROGRAM ADMINISTRATION

Significant Items in FY 2008 Appropriations Reports—continued

- 1) to assess whether a covered individual or entity has a potential financial interest in, or bias towards, a product or service purchased with, or guaranteed or insured by, funds administered by the Department or a contracted entity of the Department;
- 2) to disclose the existence of any such potential financial interest or bias.

Within 60 days, after the implementation of the procedures described above, the IG shall report to the Committees on Appropriations of the House of Representatives and the Senate on the adequacy of such procedures. Within 1 year, the IG shall conduct at least one review to ensure that such procedures are properly implemented and are adequate to uncover and disclose the existence of potential financial interest or bias. In addition, the IG shall report any recommendations for modifications to such procedures that the IG determines are necessary to uncover and disclose the existence of such potential financial interests or bias.

Response: The Department will comply with the directive to implement procedures for the maintenance of integrity and ethical values within the Department and will report to the Committee as directed.

Education in States with a High Proportion of Federal Lands

Conferees: The Conferees require the Secretary to assess the impact on education felt by students in States with a high proportion of Federal lands compared to students in non-public land States and to submit a report no later than 1 year after enactment of this Act.

Response: The Department will comply with the directive to do the assessment and submit a report to the Committees.

DEPARTMENT OF EDUCATION FISCAL YEAR 2008 PRESIDENT'S REQUEST

(in thousands of dollars)

Office, Account, Program and Activity	Category Code	2007 Annual	2008	2009	<u>Change from 2008 Appropriation</u>	
		CR Operating Plan	Appropriation	President's Request	Amount	Percent
Program Administration (DEOA)						
1. Salaries and expenses	D	416,487	409,211	436,500	27,289	6.7%
2. Building modernization	D	<u>2,100</u>	<u>2,063</u>	<u>7,939</u>	<u>5,876</u>	<u>284.8%</u>
Total	D	418,587	411,274	444,439	33,165	8.1%
Outlays	D	400,176	419,786	427,228	7,442	1.8%

NOTES: Category Codes are as follows: D = discretionary program; M = mandatory program.
 FY 2008 detail may not add to totals due to rounding.

PROGRAM ADMINISTRATION

Salaries and expenses (DEOA)

FY 2009 Authorization (\$000s): Indefinite

Budget authority (\$000s):

	<u>2008</u>	<u>2009</u>	<u>Change</u>
Personnel costs	\$266,684	\$274,589	+\$7,905
Non-personnel costs	<u>142,527</u>	<u>161,911</u>	<u>+19,384</u>
Total	409,211	436,500	+27,289
FTE	2,095	2,095	0

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 Vocational and Adult Education
- Institute of Education Sciences
- Office of Innovation and Improvement
- Office of Safe and Drug-Free Schools

Staff offices:

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

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

PROGRAM ADMINISTRATION

Salaries and Expenses

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

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

The FY 2009 budget request is particularly focused on providing the funds necessary for the Department to achieve its goals of implementing the No Child Left Behind legislation, including efforts focused on literacy, math, and science; supporting the American Competitiveness Initiative, including support for math and science instruction; collecting data to measure student achievement and educational outcomes while decreasing the burden placed on States and school systems in reporting information; identifying promising education practices; and improving higher education opportunities for all students.

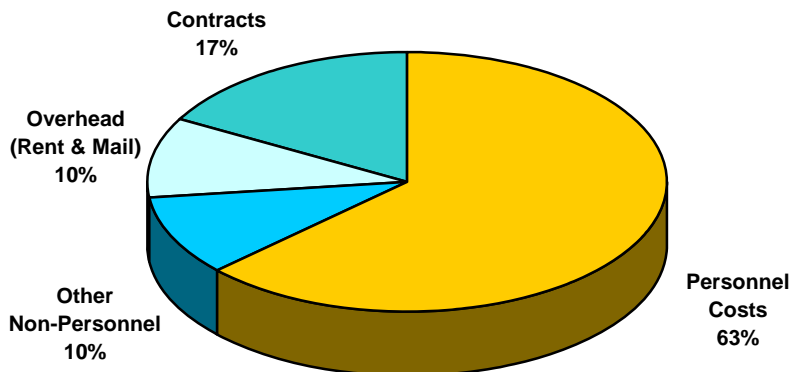
Funding levels for the past 5 fiscal years were:

	(\$000s)
2004.....	\$406,883
2005.....	419,280
2006.....	411,150
2007.....	416,487
2008.....	409,211

FY 2009 BUDGET REQUEST

The 2009 request for Salaries and Expenses is \$436.5 million, \$27.3 million, or 6.7 percent, above the 2008 level. The following chart provides a breakdown of the request, by type of cost.

**Program Administration
FY 2009 Salaries and Expenses Costs by Category**



PROGRAM ADMINISTRATION

Salaries and Expenses

STAFFING AND COSTS SUMMARY

In 2007, in response to severe reductions in administrative funding levels made by the House (and later conferees), the Department took preemptive measures in anticipation of an inadequate 2008 appropriation. A major step that helped the Department manage the reduced 2008 appropriation was to postpone key computer hardware and software purchases until 2009. A second and related action was to compete and award a new computer network contract, the Education Department Utility for Communications, Applications, and Technology Environment (EDUCATE). The new contract centralized computer network and telecommunications services from a variety of sources and providers into a single contract and produced significant cost savings. For example, computer and printer purchases, long-distance voice and data transmission, network support and computer security services will be obtained at lower cost under the consolidated approach. A third step was to accelerate obligations for EDUCATE and other contracts from 2008 into 2007. The three steps combined, along with restrictions on hiring to the November 2007 on-board staffing levels, will enable the Department to avoid furloughs or employee buyouts in 2008. However, most of these steps produce one-time savings. Additional funding of \$27.3 million is needed in 2009.

Of the requested Program Administration increase of \$27.3 million in 2009, roughly \$25.6 million is attributable to the following:

1. Pay raises—both the enacted 3.5 percent raise for 2008 and the proposed 2.9 percent 2009 pay raise--\$7.6 million.
2. One-time effect of accelerating computer network and publication dissemination contract costs--\$12.5 million.
3. Inflationary increases in GSA and Federal Protective Service provided services--\$3 million.
4. Development of a new Grantee Management Tracking System--\$2.5 million.

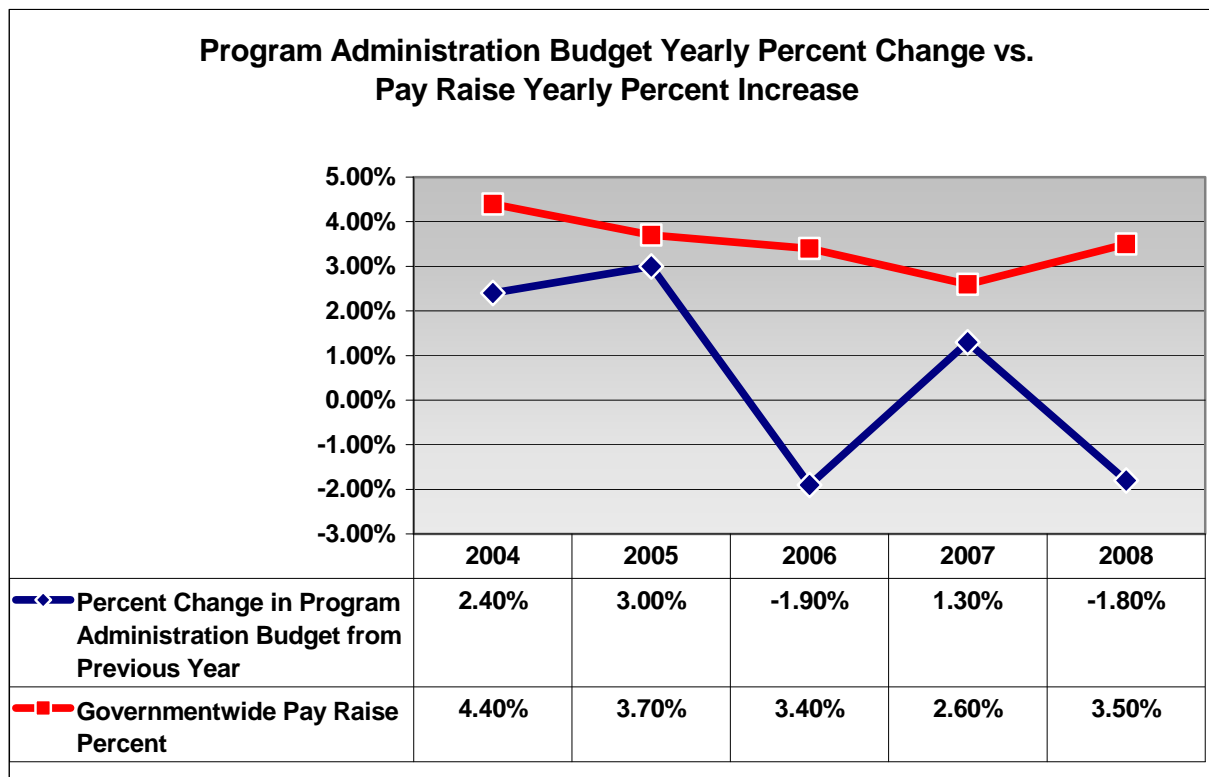
Note that the increases for activities 1-3 are “fixed” increases and will be incurred in 2009. Any reductions in funding will necessitate cuts elsewhere in the Department’s budget (i.e., employee reductions) to support these fixed costs. Activity 4 entails a significant investment in improving the Department’s grant monitoring efforts. A brief description of all these activities is provided below.

Pay Raises

The Department is requesting \$7.6 million to fund Governmentwide pay raises. Almost two-thirds of the Program Administration budget is for payroll. If Congress and the President provide a pay raise, either the appropriation must increase or personnel or other activities must be cut. The first graph below shows that the Program Administration appropriation has repeatedly been insufficient to keep up with the Governmentwide annual pay raises. The Governmentwide pay raise for the Washington DC-Baltimore-Northern Virginia locality has averaged 3.5 percent over the past 5 years while the Program Administration salaries and expenses appropriation has increased only 0.6 percent per year on average over the same period.

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Salaries and Expenses



Note: The final locality adjustments for 2008 have not yet been determined. Therefore, the general Governmentwide pay increase is displayed.

Program Administration Budget Authority Increases vs. Cumulative Cost of Pay Raises

Year	Program Administration Final Appropriation (in millions)	Program Administration Budget Authority Increases over 2003 Appropriation (in millions)	Cumulative Cost of Annual Pay Raises from 2003 (in millions)
2003	\$397.151	---	---
2004	406.883	\$9.7	\$9.3
2005	419.280	22.1	17.7
2006	411.150	14.0	25.9
2007	416.487	19.3	32.5
2008	409.211	12.1	40.7

As the second table shows, pay raises have resulted in payroll costs being \$40.7 million higher in 2008 than in 2003; however, the Program Administration appropriation is only \$12.1 million higher. The Department has absorbed the funding shortfall of \$28.6 million by reducing staff, delaying projects, and cutting corners. In fact, the Department's anticipated staffing level paid from Program Administration for 2009—2,095—is 16 percent lower than the corresponding staffing level in 2003, despite an increase in the level and complexity of work. If funds are not provided to cover the pay raise in 2009, the Department will absorb the increase through staff reductions and unpaid furloughs.

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Salaries and Expenses

Acceleration of Contract Costs

To manage the reduction in the Department's 2008 appropriation, computer network and publication dissemination contract costs were accelerated from 2008 into 2007, resulting in a one-time budget reduction in 2008 for these contracts. To cover the fixed cost of these contracts, \$12.5 million will need to be restored in 2009.

Rent and Guard Services

As landlord and real estate agent for the Federal Government, the General Services Administration (GSA) determines the office space costs for the Department, including the cost of rent. The increase for rent is \$2.2 million; actual rental costs have increased on average 4.6 percent a year over the last 3 years.

By law, the Department of Homeland Security (DHS), Federal Protective Service, provides guard and building security services. DHS also prescribes the level of security services contracts. The cost of these services has risen significantly in recent years, and is expected to increase by \$720,000 from 2008 to 2009.

Grantee Management Tracking System

In 2007, the Department created the Risk Management Service, designed to streamline and improve grant management and oversight activities while promoting grantee accountability. To aid this effort, \$2.5 million is requested for the development of a Grantee Management Information System, which will identify, track, and monitor grantees within the Department's annual grant portfolio of approximately \$40 billion. The early warning system will focus Department grants monitoring resources on preventing fraud and abuse. This tool will help maximize the positive impact of the Department's grant dollars.

SIGNIFICANT BUDGET ITEMS

Significant changes from 2008 to 2009 and key projects are highlighted in the following sections, grouped by office. Where applicable, the items are linked to the goal or management objective in the Department's Strategic Plan the item supports. The goals in the Strategic Plan are to:

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

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

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

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Salaries and Expenses

Office of Elementary and Secondary Education

Standards and assessments initiative (Goal 1)

The purpose of this project is to obtain logistical and administrative support for peer reviews of the No Child Left Behind State Assessment Systems and to conduct Title I monitoring site visits. The assessments are required under Title I of the Elementary and Secondary Education Act. These assessments, along with other academic indicators, will be used as the basis for public school and district accountability. The State accountability system must define adequate yearly progress in terms of annual measurable objectives. In 2009, \$1.95 million is requested for this project, no change from 2008. The funds in 2009 will cover the costs for peer review of reading assessments for approximately 31 States, science assessments for 40 States, and Title I monitoring site visits to 18 States.

Impact aid system (Goal 1)

A total of \$172,000 is requested in 2009 for the maintenance of the Impact Aid system, which processes and manages application data and payment information for the Impact Aid program.

Office of Planning, Evaluation, and Policy Development

EDFacts (Management Objective 1)

Under the EDFacts initiative, the Department is implementing a system for measuring student achievement by: 1) providing an integrated, Web-based collection of timely data on student achievement and educational outcomes; 2) eliminating existing reporting burdens that divert State and local school resources from their educational mission; and 3) assisting in analysis of data on educational results to identify performance trends and inform management, budget, and policy decisions. Implementation of the system helps lay the groundwork for shifting the Department's emphasis from focusing on compliance with procedural requirements to focusing on actual student achievement. EDFacts has eliminated the need to conduct a separate Title III Biennial Report (T3BR) collection and has reduced duplication or simplified the following data collections: Consolidated State Performance Report (CSPR), Common Core of Data (CCD), Civil Rights Data Collection (CRDC), and Formula Grant Electronic Application System for Indian Education (Formula Grant EASIE).

The central database for the collection of data is the Education Data Exchange Network (EDEN), which has data analysis and reporting capabilities to allow users to obtain information about the status and progress of education in States, local educational agencies, and schools. During the past year, a number of enhancements have been incorporated into the database, designed to make the data collection more efficient and improve the quality of the data collected. The enhancements include more precise definitions of the data that is collected and standardized formatting. In 2009, \$8.99 million is requested for continued operation of the EDEN system and implementation of the initiative, an increase of \$317,000 from 2008.

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Doing what works (Goal 1)

Doing What Works is a Web site dedicated to helping educators identify and make use of effective teaching practices. Doing What Works contains practice guides that evaluate research on the effectiveness of teaching practices described in the guides. The Web site also contains examples of possible ways this research may be used, but not necessarily the only ways to implement these teaching practices. Recent information made available include reviews of Character Education, focusing on programs designed to increase student outcomes related to positive character development, and Dropout Prevention, focusing on interventions in junior high school or high school designed to increase high school completion rates. A total of \$547,000 is requested for contractual assistance for continued implementation of this initiative.

Budget formulation and execution line of business (Management Objective 3)

The Department will continue to serve as the Managing Partner for the E-Government Budget Formulation and Execution Line of Business initiative, designed to improve the efficiency of the budgeting process at Federal agencies. The areas of focus include agency collaboration, data collection and tracking, document production, budget and performance integration, agency budgeting tools, and human capital. The Department's contribution for this initiative is \$85,000 in 2008 and \$95,000 in 2009.

Budget formulation database (Management Objective 3)

This system collects information used for the formulation, analysis, and allocation of all Department salaries and expenses funds. In 2009, \$200,000 is requested for this system.

Office of the Secretary

Grantee management information system (Management Objective 1)

The Grantee Management Information System will be a comprehensive automated information management system to identify, track, and monitor grantees within the Department's annual grant portfolio of approximately \$40 billion; and to establish an early warning system in order to focus Department grants monitoring resources to prevent fraud and abuse. Development of the system will assist the Department in maintaining and strengthening financial integrity, internal controls, and early warning systems to prevent misuse of Federal funds. In 2009, \$2.5 million is requested to begin development of the system.

Erroneous payments predictive model (Management Objective 1)

This project will support the Department's efforts to assess the risk of improper payments in non-FSA grant programs by developing a state-of-the-art "Predictive Model" for erroneous payments. The model will use data available from Department sources, external demographic and economic factors, and data mining technology to assess or "predict" the risk of a grantee's poor performance or non-compliance. Once implemented, the model will provide the Department with the capacity to identify potential performance and compliance

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Salaries and Expenses

issues, implement risk management controls, and reduce grant-related audit findings. In 2009, \$200,000 is requested for this project, no change from 2008.

No Child Left Behind Act outreach (Goal 1)

A total of \$375,000 is requested in 2009 to support outreach efforts including the development, printing, and distribution of brochures and other documents highlighting the features of the No Child Left Behind legislation; publicizing key reform principles of the Act including accountability, flexibility, research-based programs, and parental options; and participation in White House and other events promoting early childhood education and teacher education.

High school education initiative (Goal 2)

A total of \$50,000 is requested in 2009 for activities to strengthen high school education and improve the academic achievement of students at greatest risk of not meeting challenging State academic standards and not completing high school.

White House special events (Goal 1)

A total of \$275,000 is requested for administrative support of White House conferences and special events in 2009. The special events will focus on No Child Left Behind outreach activities, early childhood education, and other education initiatives.

White House Initiative on Hispanic Education (Goal 3)

The White House Initiative on Hispanic Education is responsible for improving Federal efforts to promote quality education for Hispanic Americans. Activities include enhancing opportunities in adult education and assuring that Federal departments and agencies collect appropriate data on participation rates of Hispanics in Federal education programs. Approximately \$600,000 (4 FTE and \$80,000 in non-personnel costs) is requested to support this initiative in 2009.

White House Initiative on Tribal Colleges and Universities (Goal 3)

The goals of this initiative include ensuring that tribal colleges are fully recognized as accredited institutions and that they have access to opportunities afforded other higher education institutions; promoting the preservation and revitalization of native languages and cultures; and encouraging innovative linkages between the tribal colleges, early childhood programs, and elementary and high schools. In 2009, approximately \$630,000 (4 FTE and \$116,000 for non-personnel items including travel funds and contractual support) is requested for this initiative.

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

This initiative is designed to assist Historically Black Colleges and Universities access federally funded programs and increase the private sector role in strengthening these

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institutions. In 2009, approximately \$1.2 million (8 FTE and \$193,000 for non-personnel activities) will support this initiative.

Faith-Based and Community Initiatives Center

This initiative aims to improve the delivery of social services by drawing on the strengths of religious and community groups. The Department is working to identify and eliminate barriers to participation in ED programs by faith-based and community organizations. In 2009, approximately \$1.03 million (6 FTE and \$261,000 for related non-personnel costs) is requested to achieve the goals of this initiative. The request includes funds to support an evaluation of the effectiveness and progress of the initiative's programs.

Office of Communication and Outreach

No Child Left Behind publications (Goal 1)

A total of \$740,000 is requested for the design/redesign and printing of many No Child Left Behind related publications including the redesigned Helping Your Child Toolkit, Parent's Toolbox, and the Hispanic Toolkit, which provides low-income Hispanic families with information on what they should expect from schools, teachers and their children, at all ages and grade levels. All publications are geared towards student achievement.

"Education News Parents Can Use" (Goal 1)

"Education News Parents Can Use" is a nationally broadcast television program, with an estimated viewership of over 8.5 million. "Education News Parents Can Use" helps explain the No Child Left Behind Act to parents. It presents practical, plain language discussions of topics such as ensuring safe and drug-free schools, teaching reading, serving students with disabilities, and new educational technology. In 2009, \$580,000 is requested to produce nine programs.

Blue Ribbon Schools (Goal 1)

The Blue Ribbon Schools program honors elementary and secondary schools that make significant progress in closing the achievement gap or whose students achieve at very high levels. In 2009, \$875,000 is requested to continue this program, which includes a ceremony in Washington, D.C., for the honored schools.

Presidential Scholars Program (Goal 2)

This program, started in 1964, recognizes the Nation's most distinguished graduating high school seniors. Each year, the White House Commission on Presidential Scholars selects up to 141 students for this honor. To support this program in 2009, \$646,000 is requested.

President's education awards (Goals 1 and 2)

The President's Education Awards program is an annual effort to recognize students for outstanding educational achievement and efforts. Awards are given in two categories:

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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 2009, \$169,000 is requested for this program.

ED Pubs

The ED Pubs contract provides customers with a "one-stop-shopping" approach to the dissemination of materials produced by the Department. In 2009, \$550,000 is requested for the dissemination of materials produced by this office. The request is an increase of \$50,000 from 2008, due to an increased number of No Child Left Behind related publications available for dissemination. Funding for this initiative is provided by multiple offices.

Office of the Chief Financial Officer

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

A total of \$7.522 million is requested in 2009 for the continuing operations and enhancement of the EDCAPS core financial system, which includes five major components: the Grant Administration and Payment System (GAPS), the Contracts and Purchasing Support System, the Financial Management Systems Software, the Integrated Support System, and the Travel System. In addition, the Department is currently developing G5, an upgraded grants system that will serve as a shared service provider in grants management for the Federal Government. The request is a slight decrease of \$139,000 from 2008, primarily due to reductions for the Travel System and G5 components. EDCAPS funding is being provided by both the Program Administration and Student Aid Administration accounts.

Financial improvement contract (Management Objective 1)

The Financial Improvement contract is designed to provide assistance for preparation of financial statements, data reconciliation, development of policies and procedures, and other financial management activities. In 2009, \$350,000 is requested for this contract. Funding for this contract is being provided by both the Program Administration and Student Aid Administration accounts.

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

A total of \$490,000 is requested in 2009 for strategic planning and performance reporting required under GPRA, including the annual Performance and Accountability Report, the Annual Performance Budget, and the Fast Facts monthly management report.

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

In 2009, \$704,000 is requested to support the operations of two interagency organizations: 1) the U.S. Chief Financial Officers Council, an organization of the CFOs and Deputy CFOs

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of the largest Federal agencies, and senior officials of the Office of Management and Budget and the Department of the Treasury who work collaboratively to improve financial management in the Government; and 2) the Chief Information Officer's Council, which consists of Federal agency chief information officers who monitor and consult on agency technology efforts.

Grants.gov (Management Objective 1)

Grants.gov creates a single portal for all Federal grant customers to find, apply, and ultimately manage grants online. The Department is continuing to ramp-up use of Grants.gov with the transfer of grant competitions that use the Department's standard grants application package, with the goal of utilizing Grants.gov for all standard competitions in 2008. In 2009, \$1.068 million is requested for this E-Government initiative.

Financial management line of business (Management Objective 1)

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 financial management. The Department is actively participating in finding exemplary financial management systems that can be utilized by multiple agencies across the Government. In 2009, \$143,000 is requested for this E-Government initiative.

Grants management line of business (Management Objective 1)

The goal of the Grants 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 grants management. In 2009, \$198,000 is requested for this E-Government initiative.

Office of the Chief Information Officer

Central information technology

Information technology activities that comprise centralized IT services include Departmentwide computer operations, maintenance and improvements, local area network operations, and other commonly shared Department IT and office automation activities. The funds are administered by the Office of the Chief Information Officer. A total of \$36.052 million is requested, an increase of \$11.7 million from 2008, primarily for implementing Homeland Security Presidential Directive 12; enhancing the Department's Web site; and for EDUCATE, the Department's centralized information technology network. The following projects are included in the Central Information Technology budget:

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

The EDUCATE initiative encompasses the Department's centralized information technology network and telecommunications projects. It replaces the Department's

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EDNet, Ipv6, and all telecommunications projects requested in previous budget requests.

EDUCATE operates under a contractor-owned contractor-operated (COCO) model, rather than EDNet's Government-owned contractor-operated (GOCO) model. In addition to providing cost savings from the previous contract, the COCO model will reduce risk to the Government by holding the contractor responsible for managing hardware to meet the Department's requirements. In addition, under the managed services approach of EDUCATE, the contractor will be encouraged to become a true partner with the Department, offering creative ways of dealing with the Department's Information Technology challenges. Implementation of the EDUCATE initiative will also provide the services and technological capability to enable the Department to comply with Freedom of Information Act requests and E-Discovery inquiries and provide support to Inspector General investigations not previously supported.

A total of \$24.971 million is requested for the Program Administration account share of EDUCATE in 2009, an increase of \$10.781 million from 2008. The increase over 2008 results from a portion of start-up costs being funded in 2007. (See page Y-16 for more details.) Items to be supported include security and privacy operations, desktop services, Helpdesk support, data center operations, e-mail, telecommunications services, disaster recovery operations, and printer services.

Independent verification and validation for EDUCATE

Contractual support is being requested for Independent Verification and Validation contract support to mitigate risks, including security risks, associated with transitioning information technology services from one contractor (for EDNet) to another (for EDUCATE). Since the EDUCATE contract represents a major investment and provides the information technology service platform for the Department, these funds will also be used to validate that the EDUCATE contractor, Perot Systems Government Solutions, is performing its contractual requirements and deliverables with no disruptions in service to Department customers. In 2009, \$523,000 is requested for this contract.

EDWeb

The Department's Internet and Intranet sites provide 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 2009 is \$2.525 million, an increase of \$832,000 from 2008. The increase is due primarily to site redesign. The funds will allow the Department to continue to transform the main Department Web site into a primary vehicle for conducting Department work with stakeholders, enhance the site's search capability, enable customers to create their own personalized view of the Web site content, and improve site administration. The last major redesign of the Web site was completed in 2002.

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IT investment management

The Investment Management project consists of two initiatives. The first initiative is designed to improve the manner in which the Department selects, manages and evaluates IT projects. The second initiative enables the Department to electronically collect and report on data related to its IT projects, as required by OMB Circular A-11 and the Federal Information Management Security Act. A total of \$716,000 is requested for both initiatives.

Information assurance

This project is designed to strengthen key aspects of the Department's IT security, including Departmentwide security awareness and training, security reviews and implementation of corrective action plans, development of disaster recovery plans, and electronic signature authority for Department information and services. An integral part of IT security in the Department is the Managed Security Services Program. This provides real-time security incident management capabilities that support the monitoring of departmental assets, configuration control, and an enterprise view of the health and status of all Department information systems. The 2009 request of \$3.632 million is a decrease of \$400,000 from 2008.

Homeland Security Presidential Directive (HSPD) 12

HSPD-12 is a Homeland Security Presidential Directive designed to increase control and security over Federal Government assets, people, and facilities. In order to implement the Directive, a total of \$846,000 is requested for hardware, software, and professional services. The funding will cover control and security for electronic access to the Department's information systems.

E-Rulemaking

E-Rulemaking allows citizens to easily access and participate in the rulemaking process and increases the efficiency of internal agency processes. The initiative has provided the public a single central site (www.archives.gov/federal-register) to access more than 450 regulatory actions completed annually over the last 3 years. It also provides a central location for the public to comment on regulatory actions and reduces the Department's data storage costs. In 2009, \$31,000 is requested for this E-Government initiative.

Business gateway

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

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business community will continue to expand. In 2009, \$65,000 is requested for this E-Government initiative.

E-Travel

E-Travel is designed to provide a Governmentwide Web-based service that applies state-of-the-art travel management practices to consolidate Federal travel, minimize cost, and produce superior customer satisfaction. The Department has migrated its travel services to "E2", a designated E-Travel system. The E2 Travel System provides travelers with a Web-based, end-to-end travel management service with the integration of an online booking engine as well as the authorization and vouchering process. In 2009, \$345,000 is requested for this E-Government initiative.

Integrated acquisition environment

Integrated Acquisition Environment creates a secure business environment that will facilitate and support cost-effective acquisition of goods and services by agencies. Through adoption of the tools and services developed as part of this initiative, the Department can make better informed and more efficient purchasing decisions. In 2009, \$68,000 is requested for this E-Government initiative.

Geospatial line of business

The goal of the Geospatial Line of Business initiative is to identify opportunities to reduce the cost of Government and improve services to citizens through sharing of geospatial data. In conjunction with this Line of Business, the Department's National Center for Education Statistics provides access to school district geographic and demographic data useful for describing and analyzing characteristics of school districts, children, and K-12 education. In 2009, \$15,000 is requested for this E-Government initiative.

Office of Management

Central support items

Departmental overhead expenses, which are administered by the Office of Management, cover centralized support and administrative services for all program and staff offices. These services include rent, building alterations and repairs, training, supplies, mail, and interagency agreements for services purchased from other agencies. A total of \$76.944 million is requested for these items in 2009, an increase of \$4.1 million from 2008, primarily for rent and ED Pubs. The following projects are included in the Central Information Support budget:

Rent

The request for rent of \$40.685 million is an increase of \$2.243 million from 2008. The increase from the General Services Administration is primarily due to escalated tax payments and slightly higher lease rates.

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Security items for personnel and buildings

A total of \$11.598 million is requested for security-related items including guard services, investigations, and the implementation of the Continuity of Operations Plan (COOP). The Federal Protective Service is responsible for setting overall security policy and in determining the costs of security items. The Department works with the Federal Protective Service and other local and Federal law enforcement organizations to assure 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 concerning security.

ED Pubs

The ED Pubs initiative has improved the efficiency of the Department by providing customers with a "one-stop-shopping" approach to the dissemination of materials produced by the Department. A central, offsite location has been created for storage of materials, mailing of publications, and dissemination of grant application materials. In 2009, \$4 million is requested for the funding of a performance-based contract for the ongoing operations of this initiative. Funding is provided by multiple offices.

Mail

The 2009 request for mail is \$2.069 million. Dissemination of information through the mail system is an important way the Department communicates with its customers. The Department is trying to limit its expenditures on postage by utilizing the services provided by ED Pubs, expanding the use of electronic communication, and using bulk mail services when possible. The costs for mail have decreased by 55 percent since 2002.

Transit subsidies

The request includes \$2.234 million to provide subsidies for Department employees who take mass transit to work. Mass transit subsidies provide a way to reduce pollution and traffic congestion, and provide an incentive to help retain staff. The requested amount would provide up to a maximum of \$110 per month in subsidies to approximately 1,700 employees, no change from 2008.

Training (Management Objective 2)

A total of \$428,000 is requested for employee training and management development activities in 2009. There will be a focus on new manager and leadership development and on core competencies in the 16 mission critical occupations that the Department has identified.

ePayroll system (Management Objective 2)

Through an agreement with the Department of the Interior, the Department uses the

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services of the Federal Personnel Payroll System to provide automated human resource services such as payroll operations, a time and attendance system, and training. In 2009, \$970,000 is requested for use of this system.

eTraining – GoLearn online training (Management Objective 2)

Through GoLearn, part of the Office of Personnel Management's e-Learning initiative, the Department provides employees cost effective access to over 2,000 e-learning courses covering a multitude of topics. In 2009, \$174,000 is requested for this project.

Record information management services (RIMS) support services

A total of \$1.06 million is requested for contractual assistance for support of the Department's efforts to ensure 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.

Enterprise human resource integration (Management Objective 2)

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 that will assist in workforce planning and analysis capabilities that are currently not possible with a paper-based system. With these tools, trends for retirement, promotions, and reassignments can be accurately forecast and personnel transactions that currently take weeks to finalize will take days. In 2009, \$158,000 is requested for this E-Government initiative.

Human resources management line of business (Management Objective 2)

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 in human resources management. The Department will benefit by utilizing "best-in-class" human resources systems that have been approved by the Line of Business. In 2009, \$66,000 is requested for this E-Government initiative.

Human resources Web recruitment (Management Objective 2)

The human resources Web system provides the Department with an automated system for recruiting and hiring employees, and provides job seekers with a streamlined job application system. In 2009, \$279,000 is requested to maintain the system.

Human resources information management system (Management Objective 2)

This system provides payroll and personnel information to Department staff, the Office of Personnel Management, and other Federal agencies. In 2009, \$583,000 is requested for this project.

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Space planning support services

This contract provides the Department with assistance in design and space planning that is needed to accommodate staff moves due to relocations, building renovations, and reorganizations. A total of \$640,000 is requested in 2009.

Office of Postsecondary Education

Title II data collection (Management Objective 3)

A total of \$400,000 is requested for this contract to support the data collection from States and institutions of higher education and to prepare reports that provide information on national teacher preparation. The contractual assistance will maintain and support the Higher Education Act Title II accountability database and reporting requirements.

OPE information management system (Management Objective 3)

The OPE information management system provides technical support for maintaining various computer applications that assist in the management of key OPE operations. Applications within the system include the teacher quality database, the OPE personnel system, and the grant applications system for the Title III program. The 2009 request for continued operation of this system is \$600,000.

IDUES performance management system (Management Objective 3)

This is a Web-based system used to collect grantee performance data that are analyzed by the Institutional Development and Undergraduate Education Programs (IDUES) office for reports for the Title III and Title V programs as required by GPRA. In 2009, \$400,000 is requested for the operations of this system.

Office of Special Education and Rehabilitative Services

Randolph-Sheppard arbitrations

A total of \$220,000 is requested in 2009 for Randolph-Sheppard arbitrations. The Randolph-Sheppard Act authorizes a program designed to provide gainful employment for individuals who are blind to operate vending facilities on Federal and other property. The program was established in 1936 (P.L. 74-732). The Rehabilitation Services Administration is required to administer the arbitration process that involves the convening and monitoring of arbitration panels related to the program.

Office of the General Counsel

Ethics database (Management Objective 1)

A Web-based database will be designed to track and store financial disclosure reports and ethics training attendance. This system will replace a more rudimentary and cumbersome system now being used. In 2009, \$335,000 is requested to support design of the system.

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Advisory Committee on Student Financial Assistance

Preparation of HEA Title IV related studies (Goal 3)

In 2009, a total of \$118,000 is requested for studies related to Title IV of the Higher Education Act. These studies will review the effectiveness of student aid delivery, assess the impact of new policy proposals, and recommend data collection needs.

OTHER BUDGET ITEMS

The funds requested for the offices not mentioned in the previous section—the Offices of English Language Acquisition, Institute of Education Sciences, Safe and Drug-Free Schools, Innovation and Improvement, Vocational and Adult Education, Deputy Secretary, Under Secretary, and Legislation and Congressional Affairs—are primarily for ongoing operations including travel, supplies, overtime, and small contracts. The FTE levels for these offices are not changing from 2008 to 2009.

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Building Modernization
(DEOA)

FY 2009 Authorization (\$000s): Indefinite

Budget authority (\$000s):

<u>2008</u>	<u>2009</u>	<u>Change</u>
\$2,063	\$7,939	+\$5,876

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:

	(\$000s)
2004.....	\$13,496
2005.....	0
2006.....	0
2007.....	2,100
2008.....	2,063

FY 2009 BUDGET REQUEST

A total of \$7.939 million is requested in 2009 for the Building Modernization activity. The request is for relocation of Department staff including those in the Boston, Denver, and Philadelphia regional offices. Previously, funds were provided under this activity for the renovation of the Mary E. Switzer building in Washington, D.C. The General Services Administration (GSA), which is the lead agency for the project, is delaying the renovation of that building. Therefore, no funds are requested for this project.

Regional relocation costs are largely driven by GSA. Due to internal GSA decisions, move schedules can and do often change or are delayed entirely. In addition, costs may change or increase significantly as moves are delayed. Due to these uncertainties, the Department is requesting funds for regional relocations, formerly available under the annually appropriated Program Administration appropriation, to be made available until expended. The Department anticipates that providing these funds as available until expended will remove the risks posed by annual funding, such as lapsing funds for projects that are delayed.

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Building Modernization

A total of \$4.971 million is requested for the relocation of the Boston regional office staff to the JW McCormack building. Funds are requested primarily for project management, furniture, and construction costs.

For the expected relocation of Philadelphia regional office staff, a total of \$700,000 is requested, primarily for project management costs.

A total of \$2.268 million is requested for the expected relocation of the Denver regional office staff, primarily for construction costs.

Requested funds would be used as follows:

Object Class/Office	Description	2008 (\$000s)	2009 (\$000s)
25.21 Contracts (OCIO)	IT network design, security analysis, capacity planning, and telecommunications provisioning	\$2,063	0
25.3 Goods/Services from Government (OM)	Transfer to the General Services Administration – working in tandem on the project	0	\$4,907
31.3 Other Equipment (OM)	Purchase of furniture and installation	0	883
32 Building Alterations (OM)	Renovations to the regional office buildings	0	2,149
Total		2,063	7,939

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Full-time Equivalent Employment (Staff Years)

OFFICE	2007	2008	2009	Change from 2008 to 2009
Postsecondary Education	193	180	180	0
Elementary and Secondary Education	197	206	206	0
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	39	37	37	0
Special Education and Rehabilitative Services	271	269	269	0
Vocational and Adult Education	95	94	94	0
Institute of Education Sciences	179	189	189	0
Safe and Drug-Free Schools	48	46	46	0
Innovation and Improvement	89	88	88	0
Secretary	122	131	131	0
Deputy Secretary	12	11	11	0
Under Secretary	6	7	7	0
General Counsel	97	97	97	0
Planning, Evaluation, and Policy Development	98	95	95	0
Communications and Outreach	137	136	136	0
Legislation and Congressional Affairs	24	24	24	0
Management	183	180	180	0
Chief Financial Officer	245	234	234	0
Chief Information Officer	70	63	63	0
Student Financial Aid Advisory Council	8	8	8	0
Total	2,113	2,095	2,095	0

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Summary of Budget Authority by Principal Office (\$000s)

OFFICE	2007	2008	2009	Change from 2008 to 2009
Postsecondary Education	24,872	24,155	25,160	1,005
Elementary and Secondary Education	28,489	28,274	29,075	801
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	4,522	4,543	4,670	127
Special Education and Rehabilitative Services	33,011	34,322	35,400	1,078
Vocational and Adult Education	11,376	11,870	12,208	338
Institute of Education Sciences	25,242	27,327	28,129	802
Safe and Drug-Free Schools	5,941	6,190	6,392	202
Innovation and Improvement	10,926	11,154	11,597	443
Secretary	18,099	21,492	24,115	2,623
Deputy Secretary	1,636	1,694	1,684	(10)
Under Secretary	790	956	982	26
General Counsel	14,919	15,776	16,540	764
Planning, Evaluation, and Policy Development	23,600	23,900	24,089	189
Communications and Outreach	20,372	21,520	22,363	843
Legislation and Congressional Affairs	2,719	2,831	2,910	79
Management	22,984	24,309	25,057	748
Central Support	75,089	72,831	84,883	12,052
Chief Financial Officer	41,563	42,280	43,468	1,188
Chief Information Officer	8,936	8,448	8,701	253
Central Information Technology	38,081	26,462 ¹	36,052 ¹	9,590
Telecommunications	4,423	0 ¹	0 ¹	0
Advisory Committee on Student Financial Assistance	997	940	964	24
Total Budget Authority	418,587	411,274	444,439	33,165

¹ Telecommunications funds are included in Central Information Technology in 2008 and 2009.