Department of Education

SALARIES AND EXPENSES OVERVIEW

Fiscal Year 2009 Budget Request

CONTENTS

INTRODUCTION

This overview summarizes the administrative costs and staffing for all Department accounts. Departmental administrative costs and full-time equivalent (FTE) employment are supported in 2009 from funding in the following accounts: Program Administration (PA), Office for Civil Rights (OCR), Office of the Inspector General (OIG), Career, Technical, and Adult Education (CTAE), College Housing and Academic Facilities Loans Program (CHAFL), Historically Black College and University Capital Financing Program (HBCUCF), Institute of Education Sciences (IES), and Student Aid Administration (SAA). Greater detail on the funds supporting these activities is provided separately in each account's justification materials.

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

The FY 2009 budget request for salaries and expenses supports the goals and objectives of the Administration, in particular:

- Implementation and reauthorization of the No Child Left Behind Act, including efforts focused on literacy, math, and science.

- Efforts to support the American Competitiveness Initiative, including the Academic Competitiveness Grant and National SMART Grant programs.

- Data collection efforts designed to measure student achievement and educational outcomes while decreasing the burden placed on States and school systems in reporting information.

- Initiatives designed to identify promising education practices.

- Initiatives designed to improve higher education opportunities for all students.

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

- Facilities management, including rent for office space and guard services.

- Phone and computer network services.

- Operation and maintenance of the Department Web site (www.ED.Gov).

- Purchase of information technology (IT) equipment and services.

The FY 2009 budget request also places emphasis on improving Departmental management of programs and resources. Specific management priorities include:

- Financial management, including projects designed to ensure accountability of Department assets, improve grants management, and provide better financial data to Department managers.

- Human capital, highlighted by implementation of the Department's human capital plan and competitive sourcing initiative.

- Information technology, including improving the capability to retrieve and utilize data, a continued focus on security, and enhancements to the Department's Internet site.

- Modernization of student financial assistance programs, including projects designed to consolidate business functions so that customer services, data quality, and overall program integrity are improved and long-term costs are reduced.

- Program performance improvement, to inform decisionmakers and focus limited resources on programs that work, and to reform or eliminate programs that do not.

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

FY 2009 BUDGET REQUEST

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 inadequate 2008 administrative appropriations. These measures included postponing hardware and software purchases, awarding a new computer network contract costing less money, and accelerating obligations for the new computer network and other contracts into 2007. These measures, along with budget reductions made in 2008, will enable the Department to avoid unpaid furloughs or employee buyouts in 2008. However, if the 2009 funding request is not provided, the Department will need to pursue these drastic measures in 2009.

The estimated cost in 2009 for the Department's administrative activities is $1.331 billion, an increase of $70 million, or 5 percent, from the 2008 level of $1.261 billion. Significant increases include $33 million in the Program Administration account, $18 million in the Student Aid Administration account, $11 million in the Office for Civil Rights account, $4 million in the Office of the Inspector General account, and $3 million in the Institute of Education Sciences account. Details of the requests are provided in each account's individual justification.

More than two-thirds of the requested increase in 2009 is for three activities:

1. Pay raises—both the enacted 3.5 percent raise for 2008 and the proposed 2.9 percent 2009 pay raise;
2. One-time effect of accelerating computer network and publication dissemination contract costs; and
3. General Services Administration (GSA) mandated regional office moves as well as inflationary increases in GSA and Federal Protective Service provided services.

Note that the increases for these activities are "fixed" increases and will be incurred in 2009. Any reductions in funding these activities will necessitate cuts elsewhere in the Department's budget (i.e., employee reductions). The Department is also requesting necessary increases to administer the National Assessment of Educational Progress (NAEP), conduct the statutorily required Civil Rights Data Collection, and improve the Department's grant monitoring efforts. Additionally, the Department is requesting that some of the more severe budget reductions

made in 2008 be restored in key areas such as training and travel. More information on these activities is provided in each account's justification.

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

FY 2009 Salaries and Expenses Costs by Category

**Personnel Costs
40%**

**Contracts
46%**

**Other
Non-Personnel
8%**

**Overhead
(Rent & Mail)
6%**
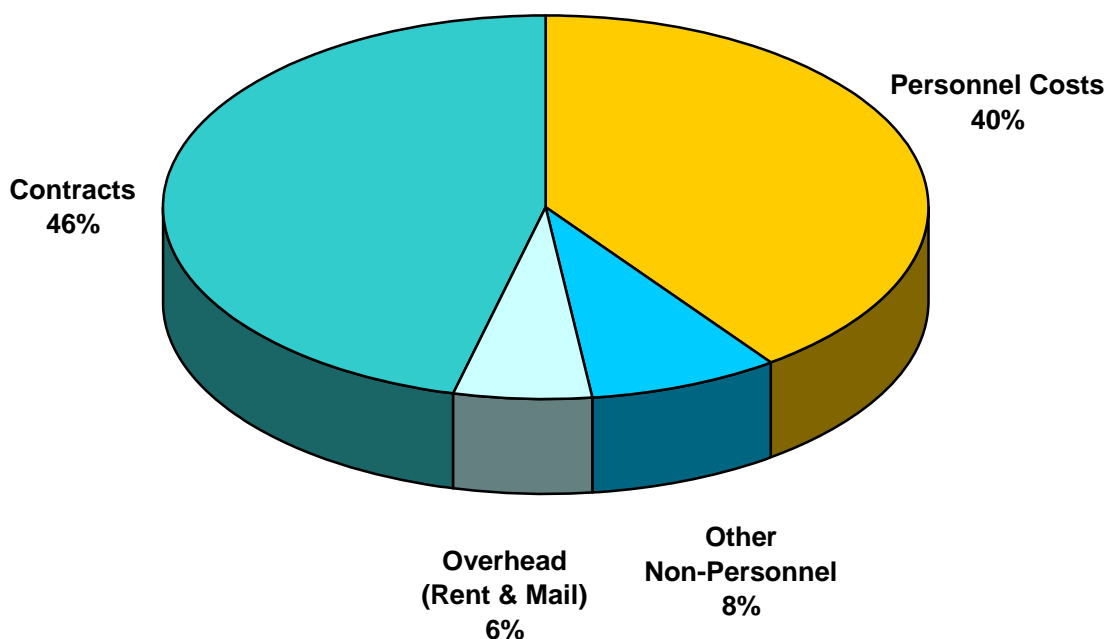
STAFFING AND PERSONNEL COSTS

The FY 2009 request includes funding for 4,179 FTE, a net increase of 10 FTE from the 2008 level of 4,169 FTE. There are also approximately 6,100 contractors who provide services for the Department, particularly for processing student aid applications and servicing student loans.

The budget request includes $535 million for Federal employee personnel compensation and benefits, an increase of $18 million from the 2008 level of $517 million. This reflects the 2.9 percent proposed Governmentwide pay raise in FY 2009, one less paid day in 2009, and historically based increases for employee benefits.   The only requested employment increase is to add 10 FTE to the Office of the Inspector General, for the following activities: 1) 5 FTE in Audit Services to conduct oversight in determining whether Department programs and operations are in compliance with applicable laws and regulations, are operating efficiently, and are achieving program goals; and 2) 5 FTE in Investigation Services to conduct a program of

compliance audits and investigations focusing primarily on institutions (lenders, guaranty agencies, servers, and schools) participating in the student financial assistance programs.

As shown in the following chart, staff are divided between the Washington, D.C., headquarters, 10 regional offices, and 10 field offices. Approximately 76 percent of the employees are assigned to headquarters, and 24 percent are assigned to the regional and field offices. Most regional and field office staff are in Federal Student Aid (FSA), the Office of the Inspector General (OIG), and the Office for Civil Rights (OCR). The FSA regional office staff conduct reviews of lenders, institutions, and guaranty agencies participating in the student financial aid programs; and collect the debt associated with defaulted student loans. OIG staff conduct audits and investigations of Department programs and operations. OCR investigates civil rights complaints and conducts civil rights compliance reviews.

Location of the Department of Education Regional and Field Offices
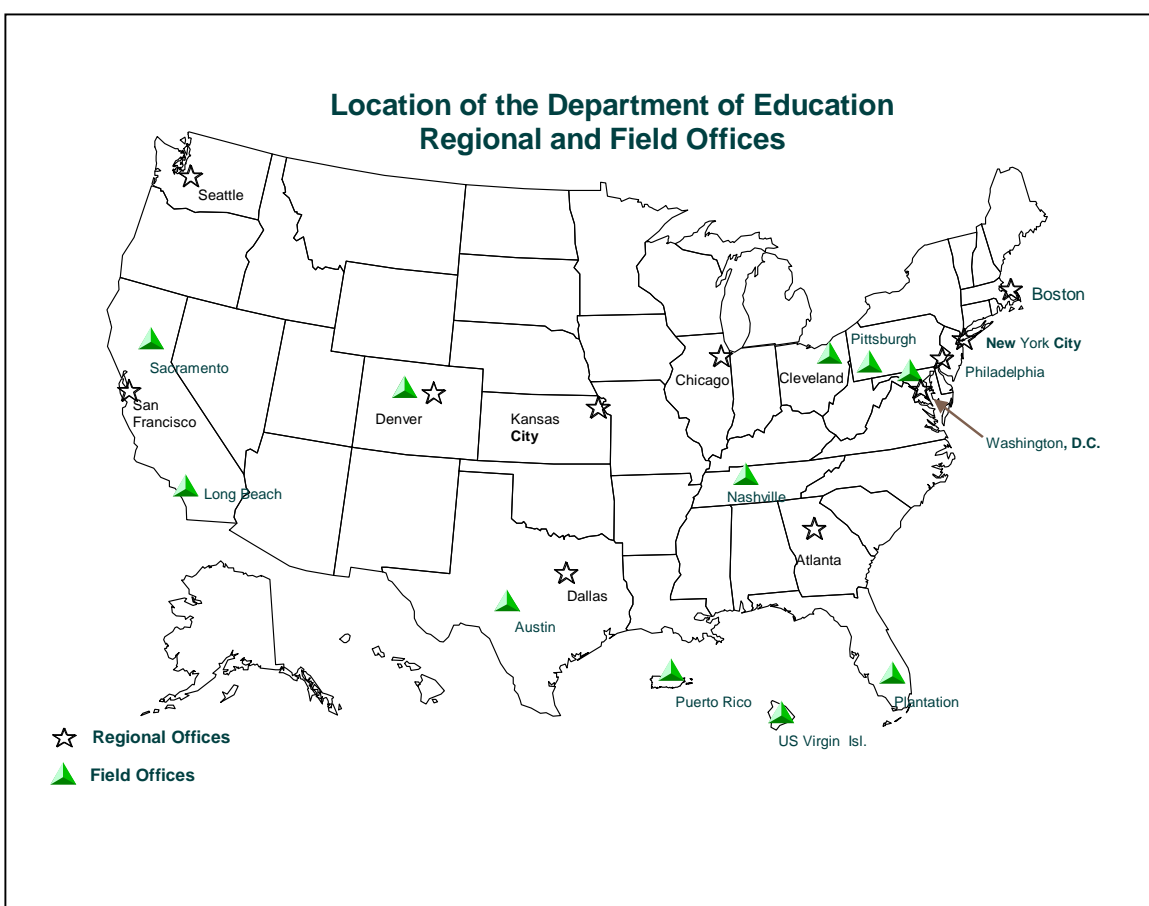
NON-PERSONNEL COSTS

The non-personnel costs for the administrative accounts cover such items as travel, rent, mail, telephones, utilities, printing, information technology (IT), contractual services, equipment, supplies, and other Departmental services. The total request for non-personnel activities in

FY 2009 is $796 million, an increase of $52 million from the 2008 level of $744 million. The increases are primarily for rental payments; relocations of regional office staff; security

enhancements; and the Education Department Utility for Communications, Applications, and Technical Environment (EDUCATE) initiative, the Department's centralized information technology network.

CENTRALIZED OVERHEAD AND TECHNOLOGY

Departmental overhead expenses cover centralized support and administrative services for all program and staff offices. The funds are administered by the Office of Management. These services include rent, building alterations and repairs, training, supplies, mail, and interagency agreements for services purchased from other agencies. A total of $134 million is requested for these costs in 2009, an increase of $14 million from the 2008 level. The increase is primarily for relocation of regional office staff in Boston, Philadelphia, and Denver; and an increase in rent due to higher projected base rates and tax escalations.

Information technology activities that comprise centralized IT services include Departmentwide computer operations, maintenance and improvements; local area network operations; initiatives designed to link Department business needs with the best available technology; and other commonly shared Department IT and office automation activities. The funds are administered by the Office of the Chief Information Officer. Within the total for non-personnel costs, a total of $67 million is requested for these IT activities. This is a $22 million increase from the 2008 budget level, primarily due to enhancements to the Department's Web site and for the Department's centralized information technology network, and EDUCATE. The increase for EDUCATE in 2009 results from shifting a portion of start-up costs to 2007 instead of 2008.

Of the total requested for the centralized information technology activities, $46 million is budgeted for EDUCATE, which encompasses the Department's centralized information technology network and telecommunications projects, combining and replacing the Department's EDNet, Ipv6, and all telecommunications projects requested in previous budget requests. EDUCATE will operate under a contractor-owned contractor-operated (COCO) model, rather than EDNet's Government-owned contractor-operated (GOCO) model. In addition to providing cost savings, 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.

MANAGEMENT IMPROVEMENT AND GOVERNMENT REFORM

The Salaries and Expenses (S&E) budget request places a heavy emphasis on the following high priority items to carry out the President's Management Agenda:

- Improving financial performance.

- Expanding strategies for using human capital.

- Identifying opportunities for competitive sourcing.

- Accurately measuring, identifying, and reducing improper payments.

- Establishing effective loan portfolio management, including incorporating both subsidy and administrative cost data in management decisions.

- Expanding the use of E-Government systems to improve business and communications processes.

- Focusing on accountability and results, including the integration of program performance and budgeting.

- Leveraging the contributions of faith-based and community organizations.

The following section identifies goals, items already accomplished, activities to be undertaken in the future, and supporting budget items for each of the priority areas identified in the President's Management Agenda.

Financial Performance

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

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

Key goals

- Achieve a clean audit opinion in 2008 and succeeding years.

- Provide program managers with all financial data necessary to manage effectively.

- Receive a Certificate of Excellence for Accountability Reporting.

- Continue to reduce external and internal accountability risks (as identified by auditors, the Department's Inspector General, and the Government Accountability Office).

- Assess the performance of programs and determine the actions to take to improve performance where indicated.

Recent accomplishments

- Achieved a clean opinion on the last six audits of the Department's financial statements.

- Implemented Oracle 11i software for the Financial Management Support System to reduce risk and improve management of costs.

- Developed eGrant initiatives to streamline and automate grants business processes to ease electronic submission of grant applications.

- Since the 4th quarter of FY 2004, submitted to OMB all FACTS II reports within the first 2 days of the open period.

- Implemented Phase 1 of the Department's state-of-the-art grants management and payment system, G5, to replace the current GAPS system. G5 will serve as a Shared Service Provider for the Grants Management Line of Business.

- Developed and implemented improved processes for conducting the Department's Federal Managers Financial Integrity Act review and the documentation and testing of financial statement controls in compliance with OMB Circular A-123.

Planned actions

- Implement Phase 2 of the G5 grants system, which will include post-award functions.

- Enhance the Financial Management System used by Federal Student Aid to strengthen internal controls and data integrity, improve system performance, and improve customer satisfaction.

- Conduct a feasibility/cost effectiveness study of implementing a Departmentwide managerial cost accounting system, in response to a Government Accountability Office (GAO) recommendation that the Department adopt such a system.

Human Capital

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

Key goals

- Reengineer key human capital processes and assure the Department has the resources to address human capital challenges.

- Improve the hiring process so that non-SES employees are hired within 45 days after vacancy announcements close.

- Provide managers with tools and flexibility to recruit top-notch talent.

- Enable all employees to improve their job skills.

Recent accomplishments

- Submitted to OMB a new comprehensive Human Capital Plan designed to provide an overall framework for human capital improvements.

- Implemented the SES Continuing Development Program, a series of workshops for SES and GS-15 level employees.

- Provided access to over 2,000 e-learning courses through the online training system GoLearn.

- Designed the Emerging Executive Leadership Development Program for high-potential GS-14 and GS-15 employees who aspire to move into senior executive positions.

- Made hiring decisions for non-SES positions within 45 days for 90 percent of job vacancy closings.

Planned actions

- Continue to close competency gaps in leadership, human resources management, IT, and mission critical occupations.

- Reduce the time to hire new employees for both SES and non-SES vacancies.

- Submit an updated Succession Management Plan to OMB.

Competitive Sourcing

In line with the goals of the *President's Management Agenda*, the Department will identify new opportunities for competitive sourcing in order to augment its capabilities and promote innovation and greater efficiency.

Key goals

- Identify competitive sourcing opportunities within the Department.

- Develop a competitions plan for the selected competitive sourcing opportunities and ensure that employees negatively affected are appropriately placed.

Recent accomplishments

- Completed a streamlined competition for support of a grantee survey by the Office of Indian Education.

- Completed a streamlined competition for additional help desk capability for the Department's grants management system.

- Developed a "lessons learned" document, based on past competitions, to inform future competitions about beneficial practices.

Planned actions

- Identify a data collection or information technology activity to plan and potentially compete in 2008.

- Apply to future competitions lessons learned from past competitions, including streamlining.

- Continue to monitor and validate the performance of previously competed activities.

Credit Management

The Department will improve its financial and management information on student aid programs. The Department will continue to strengthen financial management and internal controls on day-to-day operations, and provide accountability.

Key goals

- Improve program integrity to ensure access to postsecondary education, while reducing vulnerability to fraud, waste, and abuse.

- Integrate Federal student aid information systems and provide new technology solutions to deliver Federal student aid in an efficient and cost-effective manner.

- Reduce program administration costs to improve control over resources and maintain accountability for results.

- Identify and incorporate subsidy cost information in management decisionmaking.

- Improve products and services to provide better customer service.

Recent accomplishments

- Received a clean audit opinion on FY 2007 financial statements, with no material internal control weaknesses.

- Awarded a contract for the Integrated Partner Management strategic initiative that will consolidate Title IV partner enrollment, eligibility, and oversight business processes. (Perot Systems Government Solutions; Fairfax, Virginia)

- Integrated three new systems into the security architecture infrastructure to control access to student aid systems and data, and provide "single sign-on" to Federal Student Aid's partners. Systems integration will help ensure that

  accurate and consistent data are maintained within Federal Student Aid and in data exchanges with business partners. The systems will also be the foundation for the e-Gov E-Authentication initiative, eventually reaching 75 million past and present aid recipients.

- Awarded a contract for the Virtual Data Center that provides a single computing environment for hosting Title IV systems. Implementation will result in continued high quality technical and operational support of the infrastructure and systems where the Title IV delivery applications reside. Operation of the data center allows Federal Student Aid to benefit from economies of scale for hosting systems and other core services, resulting in lower costs than performing these services separately. (Perot Systems Government Solutions; Plano, Texas)

- Utilized activity-based costing to measure the success of cost reduction strategies. For example, the unit cost related to the Common Services for Borrowers business functions has shown a decrease since implementation of the Activity Based Costing contract. As a result of using activity-based costing, 2008 funding needs for each Federal Student Aid business unit were based on more accurate projected workloads. (ACS Education Solutions; Washington, D.C.)

- Developed a multi-year strategic communications plan to improve customer service by reducing the complexity of services, increasing customer awareness, and promoting customer self-service.

Planned actions

- Enhance the National Student Loan Data System to capture data in order to assist in the assessment of a school's performance in reporting enrollment of its students.

- Establish, in conjunction with OMB, benchmarks and goals that identify controllable Federal Student Aid costs and reasonable deviations from the planned costs, with the goal of managing costs to the extent possible given increasing workload.

- Implement the Enterprise Data Strategy initiative to improve data quality and standardization to provide consistent data to customers, minimize data redundancy, and improve data integrity.

- As a part of completed regulations from the Higher Education Reconciliation Act (2006) and anticipated regulations from the College Cost Reduction and Access Act (2007), the Department will update guidance and standards for program reviews and audits, reexamine the definitions of allowable and unallowable actions regarding borrower choice and lender inducements, and prioritize compliance efforts on areas of highest risk and where the financial impact would be the greatest.

Improper Payments

The Department will continue work on eliminating improper payments, a key objective of the President's Management agenda.

Key goals

- Identify and reduce potential improper payments and recover confirmed improper payments where appropriate.

- Conduct statistical tracking of Department programs to ensure that Improper Payments Information Act (IPIA) of 2002 thresholds are not exceeded.

Recent accomplishments

- Completed the review of non-FSA grants improper payment risks in order to develop an erroneous payments "Predictive Model" to support the Department's efforts to assess the risk of improper payments in non-FSA grant programs. 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.

- Completed a risk assessment of the Federal Direct Student Loans Program and found that improper payments were well below IPIA thresholds.

- Instituted a measurement plan for risk susceptible programs.

- Established a Risk Management Service within the Department to streamline and improve policies, procedures, tools, and staff capacity so that grant management and oversight activities effectively and efficiently promote grantee accountability and successful programs.

- Conducted lender and Guaranty Agency reviews of Federal Family Education loans in order to determine the current level of improper payments.

Planned actions

- Continue to develop, in a phased approach, an erroneous payments "Predictive Model" through a Memorandum of Understanding with the Department of Energy. (Oak Ridge National Laboratory; Oak Ridge, Tennessee)

- Complete lender and Guaranty Agency reviews of Federal Family Education loans, develop an estimate of the 2007 improper payment rate, and establish 2008 improper payment reduction targets.

- Implement a Grantee Management Information System, a comprehensive automated information management system, to identify, track, and monitor grantees within the Department's $40 billion annual grant portfolio; and establish an early warning system for grants monitoring to prevent fraud and abuse.

- Develop revisions needed to improve data verification on the 2008-2009 FAFSA Web form for the Pell Grant program. (Vangent, Incorporated; Coralville, Iowa)

E-Government

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

Key goals

- Ensure security of the IT infrastructure.

- Conduct business online to the fullest extent possible.

- Reduce our partners' data-reporting burden.

Recent accomplishments

- Awarded a contract for EDUCATE, which encompasses the Department's centralized information technology network and telecommunications projects. (Perot Systems Government Solutions; Plano, Texas; Fairfax, Virginia)

- Continued to process grant applications through increased usage of both the e-reader and the Grants.gov systems (Grants.gov was used for 98 percent of all grant competitions in 2007).

- Became Managing Partner of the E-Government initiative Budget Formulation and Execution Line of Business.

- Developed and implemented online IT security awareness training and other specialized IT training for Department employees.

- Submitted the Department's Target Enterprise Architecture Plan to OMB.

Planned actions

- As part of the efforts of the Budget Formulation and Execution Line of Business, document standard budget execution processes and identify intersections with financial management processes, which will benefit agencies by reducing redundant architecture efforts, automating more of the processes to save time, and decreasing the possibility of discrepancies and errors.

- Increase the sharing of IT systems and concurrently reduce or eliminate stand-alone systems as outlined in the Department's Enterprise Architecture Future State Vision.

- Implement Homeland Security Presidential Directive (HSPD) 12, designed to increase control and security over Federal Government assets, people, and facilities. The Department's focus in implementing this Directive is on control and security for logical access to the Department's information systems.

- Utilize the Grants.gov system for all of the Department's grants competitions in 2008 and future years.

- As part of the EDUCATE implementation, upgrade the Internet address standard used by the Department in order to expand the number of available addresses, increase security capabilities, and improve routing and network configuration.

Participation in Governmentwide E-Government Initiatives

The Department is actively participating in a number of Governmentwide E-Government initiatives, designed to make it easy for citizens and businesses to interact with the Government, save taxpayer dollars, and streamline citizen-to-Government communications. The Department has budgeted a total of $3.862 million in 2008 and $3.913 million in 2009 for these initiatives. The request includes support for the following initiatives:

GovBenefits.gov – 2008: $314,000; 2009: $324,000; Student Aid Administration account

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

Disaster Assistance Improvement Plan – 2008: $477,000; 2009: $477,000; Student Aid Administration account

The Disaster Assistance Improvement Plan will implement provisions of the recently signed Executive Order, Improving Assistance for Disaster Victims, which is designed to ensure that individuals who are victims of a terrorist attack or natural disaster have prompt and efficient access to Federal disaster assistance.

E-Rulemaking – 2008: $135,000; 2009: $31,000; Program Administration account

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.

Business Gateway – 2008: $88,000; 2009: $65,000; Program Administration account

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

Grants.gov – 2008: $1,106,000; 2009: $1,068,000; Program Administration account

Grants.gov creates a single portal for all Federal grant customers to find, apply, and ultimately manage grants online. With the transfer of grant competitions that use the Department's standard grants application package, the Department is continuing to ramp-up use of Grants.gov, with the goal of utilizing Grants.gov for all standard competitions in 2008 and beyond.

E -Training – 2008: $180,000; 2009: $180,000; Total
Program Administration account – 2008: $98,000; 2009: $98,000
Student Aid Administration account – 2008: $44,000; 2009: $44,000
Office for Civil Rights account – 2008: $26,000; 2009: $26,000
Office of the Inspector General account – 2008: $11,000; 2009: $12,000

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

Recruitment One-Stop – 2008: $24,000; 2009: $25,000; Program Administration account

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

Enterprise Human Resource Integration – 2008: $153,000; 2009: $158,000; Program Administration account

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

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

E-Travel – 2008: $360,000; 2009: $345,000; Program Administration account

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

Integrated Acquisition Environment – 2008: $64,000; 2009: $68,000; Program Administration account

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

Integrated Acquisition Environment – Grants and Loans – 2008: $186,000; 2009: $186,000; Student Aid Administration account

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

E-Authentication – 2008: $247,000; 2009: $469,000; Student Aid Administration account

E-Authentication minimizes the burden on businesses, the public and Government when obtaining services online by providing a secure infrastructure for online transactions, eliminating the need for separate processes for the verification of identity and electronic signatures. The Department is planning to integrate the Federal Student Aid's Campus Based programs application with the E-Authentication services.

Financial Management Line of Business – 2008: $143,000; 2009: $143,000; Program Administration account

The Financial Management Line of Business initiative improves the quality and performance of financial management operations and thereby reduces the cost of Government to citizens through business performance improvements in financial management. The Department is actively participating in finding exemplary financial

management systems that can be utilized by multiple agencies across the Government.

<u>Human Resources Management Line of Business</u> – 2008: $66,000; 2009: $66,000; Program Administration account

The Human Resources Line of Business initiative reduces the cost of Government and improves services to citizens through business performance improvements in human resources management. The Department benefits by utilizing "best-in-class" human resources systems that have been approved by the Line of Business.

<u>Grants Management Line of Business</u> – 2008: $198,000; 2009: $198,000; Program Administration account

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

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<u>Geospatial Line of Business</u> – 2008: $16,000; 2009: $15,000; Program Administration account

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

<u>Budget Formulation and Execution Line of Business</u> – 2008: $85,000; 2009: $95,000; Program Administration account

The Budget Formulation and Execution Line of Business initiative reduces cost of Government and improves services through business performance improvements in budget formulation and execution processes. The Department is serving as Managing Partner of this Line of Business, and thus is a leader in finding exemplary budget systems and/or tools that can be utilized by multiple agencies across the Government. Another benefit is the development of collaborative processes to improve the budget process. The Report on the Budget Formulation and Execution Line of Business as Required by Division D, Section 737(d) of the Consolidated Appropriations Act, 2008, P.L. 110-161, is on page X-26.

<u>IT Infrastructure Line of Business</u> – 2008: $20,000; Program Administration account

The IT Infrastructure Line of Business initiative improves the effectiveness and efficiency of IT investments.

Performance Improvement

The Department does an excellent job of integrating performance results and budget materials. The primary purposes are to invest limited funds in programs that work and to improve program management.

Key goals

- Use performance information in budget materials and decisions.

- Track funding and staffing to ensure the best use of taxpayer funds.

- Document program effectiveness.

Recent accomplishments

- Received citations as an exemplar for congressional budget justifications in at least 4 appropriation bills and reports. In addition, in appropriations acts and committee reports, Congress directed other agencies to use the Department of Education's justifications as a model.

- Utilized the Program Assessment Rating Tool (PART) process for 99.9 percent of the Department's non-exempt (programs over $40 million and Salaries and Expenses funds) budget.

- Utilized the PART process for small programs (under $40 million), totaling over $1 billion.

- Received a three-year clearance from OMB on plans to collect, validate, and use K-12 performance data in ED*Facts*.

- Implemented a new Strategic Plan for the Department.

Planned actions

- Continue to streamline and strengthen performance measures.

- Require program offices to identify next steps to follow up on PART recommendations, including actions to demonstrate results for programs rated "Results Not Demonstrated."

- Implement strategies for collecting efficiency measurement data, and use the data to achieve savings and improve program performance.

- Provide leadership to budget process reform as Managing Partner of the Governmentwide Budget Execution and Formulation Line of Business initiative.

Faith-Based and Community Initiative

The Department will leverage the contributions of community- and faith-based organizations to increase the effectiveness of its programs.

Key goals

- Implement outreach efforts to encourage community- and faith-based organizations to apply for funds.

- Remove barriers to the full participation of community- and faith-based organizations.

- Increase technical assistance to novice applicants so that they can successfully administer new grants.

Recent accomplishments

- Held multiple technical assistance workshops with leaders of community- and faith-based organizations to encourage collaboration with the Department.

- Identified programs that can be made more competitive for faith-based organizations.

- Developed the Survey on Equal Opportunity now used by multiple agencies with Faith-Based Centers to collect descriptive information on grantees participating with and submitting applications.

Planned actions

- Implement expanded pilot project on supplemental services, and expand use of pilot projects to other programs.

- Execute an outreach and technical assistance plan with increased emphasis on local and State official outreach.

- Evaluate and improve technical assistance workshops.

- Work to ensure that established monitoring and compliant procedures are implemented at the State and local level.

SALARIES AND EXPENSES OVERVIEW

Department of Education

Budget Authority by Account
($000s)

ACTIVITY	2007	2008	2009	Change from 2008 to 2009
Program Administration:				
Salaries and Expenses	$416,487	$409,211	$436,500	$27,289
Building Modernization	2,100	2,063	7,939	5,876
Office for Civil Rights	91,205	89,612	101,040	11,428
Office of the Inspector General	50,266 [1]	50,849	54,539	3,690
Subtotal, Departmental Management	560,058	551,735	600,018	48,283
Administrative costs from program accounts:				
Career, Technical, and Adult Education:				
National Institute for Literacy	6,583	6,468	6,468	0
College Housing and Academic Facilities Loans	571	473	461	-12
Historically Black College and University Capital Financing	209	185	354	169
Institute of Education Sciences:				
National Assessment Governing Board	5,054	5,932	8,723	2,791
National Board for Education Sciences	587	790	790	0
Student Aid Administration	717,950 [2,3]	695,843	714,000	18,157
Subtotal, program accounts	730,954	709,691	730,796	21,105
Total, Salaries and Expenses	1,291,012	1,261,426	1,330,814	69,388

[1] Includes a transfer of $1,464,060 from Student Aid Administration, as authorized by Section 104 of the Continuing Appropriations Resolution 2007.

[2] Reflects enactment of the Higher Education Reconciliation Act of 2005 (Title V-IIIA of the Deficit Reduction Act of 2005), which reauthorizes HEA section 458 and requires the Congress, beginning in fiscal year 2007, to appropriate discretionary funds for Federal student aid administrative costs, which were formerly available as mandatory funds.

[3] Reflects a recission of $500,000, enacted in Section 6608 of P.L. 110-28, the U.S. Troops Readiness, Veterans' Care, Katrina Recovery and Iraq Accountability Appropriations Act of 2007, enacted May 25, 2007, and transfer of $1,464,060 to the Office of the Inspector General, as authorized by Section 104 of the Continuing Appropriations Resolution, 2007.

SALARIES AND EXPENSES OVERVIEW

Budget Authority by Object Classification
($000s)

	Object Class	2007	2008	2009	Change from 2008 to 2009
11.10	Full-time permanent	$337,907	$386,578	$398,223	$11,645
11.31	Full-time temporary	35,636	13,201	13,963	762
11.32	Part-time	6,812	2,717	2,803	86
11.33	Consultants	645	322	332	10
11.51	Overtime	2,065	436	438	2
11.52	Awards	4,335	6,550	7,305	755
11.80	Other Compensation	0	0	0	0
	Compensation subtotal	387,400	409,804	423,064	13,260
12.00	Benefits	97,580	107,328	111,806	4,478
13.01	Benefits for former personnel	229	180	180	0
21.00	Travel	11,927	12,333	14,176	1,843
22.00	Transportation of things	90	7	7	0
23.10	Rental Payments to GSA	64,439	66,477	70,820	4,343
23.31	Communications	14,205	10,613	13,716	3,103
23.32	Postage/fees	1,235	2,412	2,592	180
	Subtotal 23	79,879	79,502	87,128	7,626
24.00	Printing & Reproduction	9,590	11,580	11,673	93
25.10	Advisory and Assistance Svcs	13,005	12,178	14,970	2,792
25.21	Other Services	65,294	72,829	80,045	7,216
25.22	Training/Tuition/Contracts	3,748	6,236	6,644	408
25.23	Field Readers	13	40	70	30
25.30	Goods/Services from Gov't	39,099	35,877	42,025	6,148
25.40	Operations/Maint of Facilities	4	201	201	0
25.50	Research & Development	10	0	0	0
25.70	Operations/Maint of Equipment	4,061	1,094	1,107	13
25.72	IT Services/Contracts	555,401	502,706	524,926	22,220
	Subtotal 25	680,635	631,161	669,988	38,827
26.00	Supplies	5,493	2,627	2,662	35
31.01	IT Equipment/Software	12,347	3,021	5,122	2,101
31.03	Other Equipment	1,025	1,742	1,543	(199)
	Subtotal 31	13,372	4,763	6,665	1,902
32.00	Building Alterations	757	2,141	3,465	1,324
41.01	Grants	4,044	0	0	0
41.23B	Admin Expense Allowance	0	0	0	0
43.01	Interest and Dividends	16	0	0	0
	Total	1,291,012	1,261,426	1,330,814	69,388
	Total PC&B	485,209	517,312	535,050	17,738
	Total Non-Personnel	805,803	744,114	795,764	51,650

SALARIES AND EXPENSES OVERVIEW

Department of Education

Full-time Equivalent Employment (Staff Years) by Account

ACCOUNT	2007	2008	2009	Change from 2008 to 2009
Program Administration	2,113	2,095	2,095	0
Office for Civil Rights	614	629	629	0
Office of the Inspector General	282	270	280	10
Subtotal, Departmental Management	3,009	2,994	3,004	10
FTE funded from program accounts:				
Career, Technical, and Adult Education:				
National Institute for Literacy	14	16	16	0
College Housing and Academic Facilities Loans	3	3	3	0
Historically Black College and University Capital Financing	1	1	1	0
Institute of Education Sciences:				
National Assessment Governing Board	12	14	14	0
Student Aid Administration	1,050	1,140	1,140	0
Subtotal, program accounts	1,080	1,174	1,174	0
Subtotal, FTE	4,089	4,168	4,178	10
Applachian Regional Commission Programs (Energy and Water Development Appropriations)	0	1	1	0
Total, discretionary authority	4,089	4,169	4,179	10
Total, FTE	4,089	4,169	4,179	10

SALARIES AND EXPENSES OVERVIEW

Department of Education

Full-time Equivalent Employment (Staff Years) by Office

OFFICE	2007	2008	2009	Change from 2008 to 2009
Postsecondary Education	209	208	208	0
Federal Student Aid	993	1,056	1,056	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 Rehabilitiative 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	104	107	107	0
Planning, Evaluation, and Policy Development	111	115	115	0
Communications and Outreach	137	136	136	0
Legislation and Congressional Affairs	24	24	24	0
Management	186	183	183	0
Chief Financial Officer	265	259	259	0
Chief Information Officer	72	65	65	0
Advisory Councils	8	8	8	0
Office of Civil Rights	614	629	629	0
Office of the Inspector General	282	270	280	10
National Institute for Literacy	14	16	16	0
National Assessment Governing Board	12	14	14	0
Subtotal, FTE	4,089	4,168	4,178	10
Appalachian Regional Commission Programs (Energy and Water Development Appropriations)	0	1	1	0
Total, FTE	4,089	4,169	4,179	10

SALARIES AND EXPENSES OVERVIEW

Department of Education

Detail of Full-Time Equivalent Employment

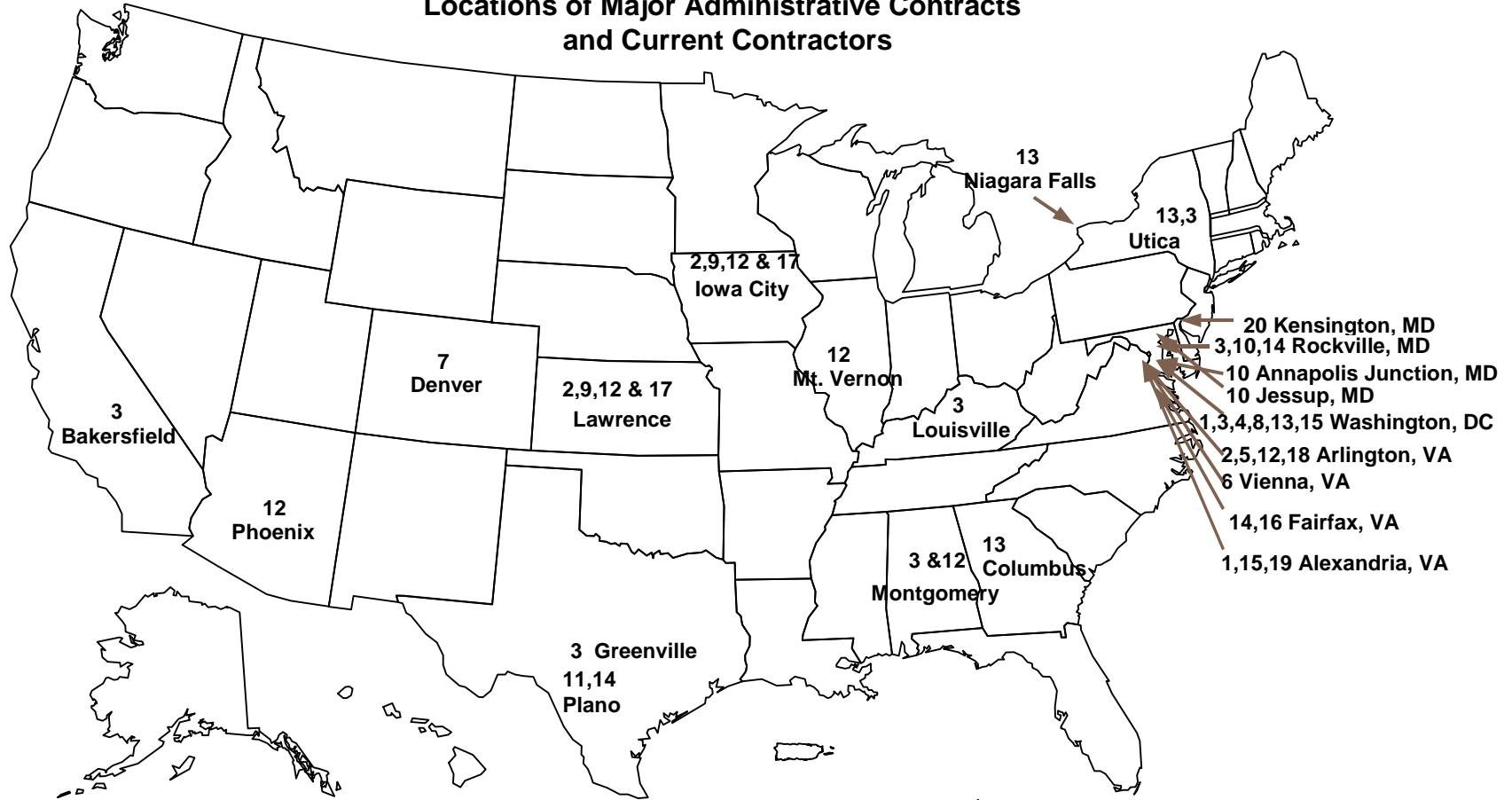|	2007 Actual	2008 Estimate	2009 Request
Executive level I...........................	1	1	1
Executive level II..........................	2	3	3
Executive level III.........................	1	1	1
Executive level IV........................	10	10	10
Executive level V.........................	0	2	2
Subtotal....................................	14	17	17
Total - EX Salary........................	$2,122,375	$2,619,600	$2,635,600
Senior Executive Service...............…	84	90	90
Subtotal - ES ....….......... 1/	84	90	90
Total - ES Salaries.......................	$12,812,180	$13,987,058	$14,073,631
AL...	1	1	1
AD..	149	149	149
ED/EI...…	15	15	15
GS/GM-15....................................	531	535	535
GS/GM-14....................................	856	861	861
GS/GM-13....................................	1,018	1,022	1,022
GS-12..	691	709	709
GS-11..	236	244	245
GS-10..	2	4	4
GS-9..	174	182	185
GS-8..	55	57	57
GS-7..	135	150	153
GS-6..	30	34	34
GS-5..	30	42	46
GS-4..	32	37	38
GS-3..	16	23	26
GS-2..	4	4	4
GS-1..	0	1	1
Subtotal....................................	3,975	4,070	4,085
Total full-time equivalent employment, end of year...........	4,073	4,177	4,192
Full-time equivalent (FTE) usage...	4,089	4,169	4,179
Average ES salary.......................	$152,526	$155,412	$156,374
Average GS/GM grade.................	12.0	11.9	11.9
Average GS/GM salary................	$91,593	$95,042	$101,347

1/ ES totals include 12 FSA SES positions in FY 2007 and 15 positions in FYs 2008 and 2009.

SALARIES AND EXPENSES OVERVIEW

Department of Education Organization Chart

Chief of Staff	**Office of the Secretary**	Chief Operating Officer
Faith-Based and Community Centers	Office of Communications and Outreach	
International Affairs Office	Office of the General Counsel	**Office of the Under Secretary**
Office of the Deputy Secretary	Office of Inspector General	Federal Student Aid
Office of Safe and Drug-Free Schools	Institute of Education Sciences	Office of Vocational and Adult Education
Office of Innovation and Improvement	Office for Civil Rights	Office of Postsecondary Education
Office of Special Education and Rehabilitative Services	Office of Legislation & Congressional Affairs	WH Initiative on Historically Black Colls & Univs Staff
Office of English Language Acquisition	Office of the Chief Financial Officer	WH Initiative on Tribal Colleges and Universities Staff
Office of Elementary and Secondary Education	Office of Management	
WH Initiative on Educational Excellence for Hispanic Americans	Office of the Chief Information Officer	
Budget Service	Office of Planning, Evaluation and Policy Development	
	Risk Management Service	

**Department of Education
Locations of Major Administrative Contracts
and Current Contractors**

13
Niagara Falls

**13,3
Utica**

**2,9,12 & 17
Iowa City**

**12
Mt. Vernon**

**7
Denver**

**3
Bakersfield**

**2,9,12 & 17
Lawrence**

**3
Louisville**

20 Kensington, MD
3,10,14 Rockville, MD
10 Annapolis Junction, MD
10 Jessup, MD
1,3,4,8,13,15 Washington, DC
2,5,12,18 Arlington, VA
6 Vienna, VA

14,16 Fairfax, VA

1,15,19 Alexandria, VA

**12
Phoenix**

**3 &12
Montgomery**

**13
Columbus**

3 Greenville
**11,14
Plano**

1	Financial Management System (FMS)	9	Integrated Student View	17	Person Record Mgmt/PIN Recording
2	Operational Data Store	10	ED Pubs/Distribution Facility	18	Enterprise Architecture
3	Common Services for Borrowers (CSB)	11	FSA Virtual Data Center	19	Enterprise Portals
4	OCR EDEN Survey	12	FSA Front End Business Integration	20	Integrated Technical Architecture /
5	National Student Loan Data System	13	Common Origination and Disbursement		Enterprise Application Infrastructure
6	Campus-Based Maintenance and Operations	14	EDUCATE		
7	Payroll/Personnel Processing Center	15	Information Services Enablement (FSA)		
8	Education Department Central Automated	16	Integrated Partner Management		
	Processing System (EDCAPS)				

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

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

Specific goals of the BFELoB include improvement and enhancement of:

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

Specific ongoing BFELoB activities and accomplishments include:

- Six initiative-specific workgroups meeting on a regular basis.
- Development of a decision matrix for budget systems requirements and evaluation of agency budgeting systems against the matrix for Governmentwide use.
- An effort making available the first fee-for-service budget formulation system, the Budget Formulation and Execution Manager (BFEM), by the Department of Treasury.
- Exploration of Governmentwide capabilities for capturing, processing, and managing data. Through centralized capabilities for data collection, agencies will benefit from increased data collection capabilities, reduced errors, and reduced time spent manually consolidating data.
- Documentation of standard budget execution processes and identification of intersections with financial management processes, which will benefit agencies by saving time and reducing rates of error.
- Collaboration with agencies, including the Office of Personnel Management and the Council of Human Capital Officers, to professionalize the budget career by combining agency efforts to define budget career paths, core competencies, leadership development, and certification programs.
- Over ten training sessions in 2007, covering a variety of budget and finance topics, benefiting approximately 600 employees from over 25 agencies.

BFELoB anticipates 10-year savings of over $200 million Governmentwide due to efficiencies gained through collaboration and increased use of technology. Government budget personnel currently spend a substantial amount of time entering and reconciling data and merging numbers into textual presentations. BFELoB's goal is to reduce time spent on manual processes (via

increased use of technology) and increase budget personnel time spent on high priority analytical activities.

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

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

Objectives and Benefits

Capability	Objectives and Benefits
Technology	
Collaboration	Improves the efficiency and effectiveness of government activities through the ready accessibility of information, and ability to collaborate remotely both within an agency (i.e., collaboration with regional and field staff) and across Federal agencies (i.e., collaboration of each agency with OMB and other agencies on shared programs). Current products include the MAX Federal Community, a Wiki site (in production December 2006), and secure online meeting capability (to be available Spring 2008).
Data Collection & Tracking	Improves OMB and agency efficiency and effectiveness in carrying out the numerous budget data exercises that occur. Benefits will apply to both central budget exercises (i.e., requested of agencies by OMB) and exercises at the departmental/agency level (i.e., exercises requested by central agency offices of agency regional and field offices). Current products include multiple web-based data collection tools for central budget exercises (first exercise in production in March 2007, with ongoing roll outs).
Knowledge Management	Improves the ability of agencies to locate and access information, increases the availability and comprehensiveness of data, and improves the ability of the budgeting community to manage the impending retirement of key personnel.
Agency Budget Formulation and Execution Tools	Provides a straightforward and cost-effective strategy for agencies without budget formulation and execution applications or with outdated applications to quickly improve their effectiveness through automation. Encourages common and integrated solutions that are reusable government-wide. Products include the first fee-for-service budget formulation system by the Department of Treasury (in production April 2007) and the decision matrix for budget systems evaluation (available in Summer 2007, with ongoing updates and systems evaluations in 2008).
Analytical Tools	Enhances Federal capabilities for analyzing budget formulation, execution, planning, performance, and financial information. This enables more complete, thorough, and timely analysis, which will in turn provide policy decision makers with improved understanding of policy option impacts and alternatives.
Budget Execution and Financial Management Integration	Improves the quality and integrity of information, data flows, and reporting in budget formulation and execution, especially in regard to its touch points with financial management. Identifying common business processes and data standards can form the basis for requirements for use in developing budget systems that will streamline and simplify data exchange, improve the business process to support automation of input data to reduce manual processes, eliminate duplicative processes or data entry to the degree possible, and be commonly

SALARIES AND EXPENSES OVERVIEW

Capability	Objectives and Benefits
	accepted across government. Products will include government-wide process maps for budget execution.
Budget Performance Integration	Improves management, assessments, tracking, analysis, and program reporting to improve the efficiency and effectiveness of government programs in accordance with the President's Management Agenda and the Government Performance Results Act. Products include the first fee-for-service performance system by Department of Treasury (in production January 2008).
Document Production	Enables agency budgeting personnel to move from clerical to analytical functions increasing agency analytical resource availability. Agency budget staff currently work countless hours to incorporate late-breaking policy data changes in high-visibility publications. Often, many changes must be simultaneously made in multiple documents for different stakeholders.
Governance	
Program Management Office (PMO)	The Program Management Office serves as a central coordination point for government-wide collaboration and sharing of technologies and processes. The PMO allows resources across government to be leveraged for cost savings. In this way, costs are reduced, economies of scale are achieved, and risks in developing/buying agency budget formulation tools are reduced through a coordinated combination of approaches that include: sharing common budget formulation components; purchase of commonly used software that has been proven in multiple agencies; and purchasing services from other agencies. The Program Management Office will support enhanced efficiency, effectiveness, quality, knowledge management, presentation, collaboration, and flexibility within the BFELoB.
Architecture	An effective architecture allows the development of system requirements and guidelines for tools that are modular in nature (can be used as part of any system) and available for use by multiple agencies. This architecture takes into account the importance of flexibility in the budgeting process. Automated systems facilitate adapting to change (e.g., new political leadership, OMB policy guidance, legislative requirements, responding to externally-driven circumstances, etc).
Data Standards and Business Processes	Data and data exchange standards are essential for the automated exchange of budget data with Treasury and OMB, as well as agency financial management systems.
Service Module Standardization	Service module standardization encourages reusability and interoperability of budget systems across agencies, in an effort to achieve significant cost savings through a "build once, use often" philosophy. Service module registration via the PMO will help ensure that agencies are aware of existing services so that duplicative investments are not made.
Human Capital	
Budget Human Capital	Human capital enhances the effectiveness of the existing budgeting workforce and encourages new participants from other professions within government, the private sector, and universities. Products will include recommendations on core competencies and training curriculums for budget analysts.

Risks

Type of Risk [1]	Risk	Description	Mitigation Approach
Significant	Variability	Technical and business solutions may not support variability in areas of agency requirements and business needs, data standards and current/planned technical architecture. Solutions that meet the needs of one agency may not be appropriate for another.	* Identify general solutions for common requirements. * Provide modular services to perform specific functions common to two or more agencies. Ensure new work follows standard data structures. * Develop common data and data exchange standards, to better integrate with existing systems and share data with OMB, with other agencies, and with sub-units.
Significant	Dynamic Nature	The Federal budget process is policy-driven and therefore inherently dynamic.	* Identify and deploy flexible solutions that can accommodate changing business practices and processes.
Other	Contractual Restrictions	Agencies are contractually prevented from sharing capabilities.	* Work with agencies to develop contractual language ensuring that all new custom systems are freely available to other agencies.
Other	Security approval	Policies requiring physical signatures may limit the effectiveness of electronic communication. Solutions must allow for secure and reliable interfaces between systems.	* Work towards compliance with Federal policies related to electronic signature (i.e., HSPD-12, etc). * Work with Information Assurance to confirm interoperability requirements in design phase.
Other	Cost	Limited funding sources available and/or identified, solutions could be too expensive to implement. Agencies transitioning to new systems may not have budgeted for development and implementation costs.	* Establish shared capabilities that make use of existing software components.
Other	Schedule	Due to uncertainty of funding streams, still evolving understanding of the technical and business solution variabilities, and the difficulty in predicting future policy-driven changes, schedule could be adversely impacted.	* Develop and maintain a living integrated project plan, with periodic formal reviews and weekly informal discussions to adjust schedule as required.
Other	Data Ownership	Different requirements and perspectives on data ownership.	* Develop standards and guidance regarding the production and use of BFE data.

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

Line of Business Costs

(in thousands of dollars)

Type	2007	2008	2009	2010	2011
Planning	260	277	260	75	0
Acquisition	1,361	1,291	1,467	675	0
Operations and Maintenance	0	270	320	1,556	1,974
FTE	516	525	550	525	263
Total	2,137	2,363	2,597	2,831	2,237
Number of FTE	4	5	5	4	2

Contributions by Agency

(in thousands of dollars)

Department or Agency	2007	2008	2009
Department of Agriculture	$75	$85	$95
Department of Commerce	0	75	85
Department of Defense--Military	75	85	95
Department of Education	75	85	95
Department of Energy	75	85	95
Department of Health and Human Services	75	85	95
Department of Homeland Security	75	85	95
Department of Housing and Urban Development	0	TBD	85
Department of the Interior	75	85	95
Department of Justice	75	85	95
Department of Labor	75	85	95
Department of State	75	85	95
Department of Transportation	75	85	85
Department of the Treasury	75	85	95
Department of Veterans Affairs	75	85	95
Corps of Engineers-Civil Works	75	85	95
Environmental Protection Agency	75	85	95
General Services Administration	75	85	95
National Aeronautics and Space Administration	75	85	85
National Science Foundation	75	85	95
Nuclear Regulatory Commission	0	TBD	TBD
USAID	75	85	95
Office of Personnel Management	75	85	95
Small Business Administration	45	45	45
Social Security Administration	0	TBD	TBD
Securities and Exchange Commission	45	45	45
Smithsonian Institution	0	TBD	TBD
Broadcasting Board of Governors	0	TBD	TBD
National Archives and Records Administration	0	TBD	TBD
Office of the Director of National Intelligence	75	85	95
Federal Communications Commission	0	TBD	TBD
Executive Office of the President/OMB	75	85	95
Total	**1,740**	**2,035**	**2,330**

Note: TBD is to be determined.