

Fiscal Year 2008

Performance Budget

Performance Plan



U.S. Department of Education
February 2007

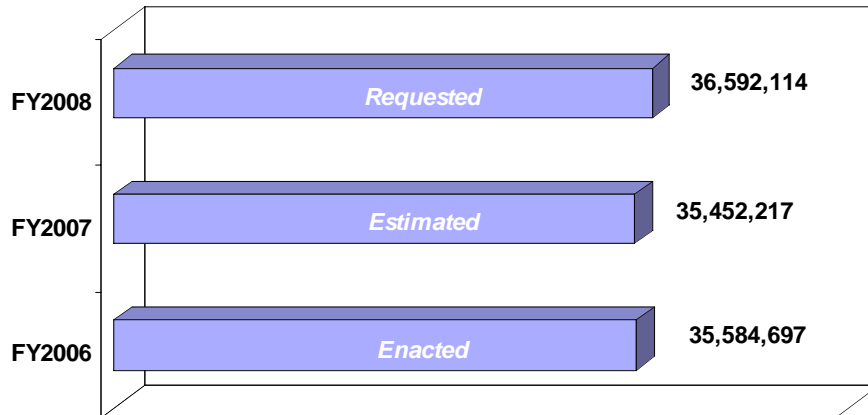
MISSION STATEMENT

The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

STRATEGIC GOAL 1

Improve student achievement, with a focus on bringing all students to grade level in reading and mathematics by 2014

GOAL 1 RESOURCES



PROGRAMS SUPPORTING GOAL 1 KEY MEASURES

Account/Program (Dollars in 000s)	FY 2006 Budget Authority	FY 2007 Budget Estimated	FY 2008 Budget Request
Education for the Disadvantaged			
<i>ESEA</i> : Title I Grants to Local Educational Agencies	\$ 12,713,125	\$ 12,713,233	\$ 13,909,900
<i>ESEA</i> : School Improvement Grants	0	0	500,000
<i>ESEA</i> : Reading First State Grants	1,029,234	1,018,692	1,018,692
Special Education (IDEA)			
<i>IDEA</i> : Special Education Grants to States	10,582,961	10,491,941	10,491,941
English Language Acquisition			
<i>ESEA</i> : English Language Acquisition State Grants	669,007	670,819	670,819
School Improvement Programs			
<i>ESEA</i> : Improving Teacher Quality State Grants	2,887,439	2,887,488	2,787,488
<i>ESEA</i> : State Assessments	407,563	411,630	411,630
Safe Schools and Citizenship Education			
<i>ESEA</i> : Safe and Drug-Free Schools and Communities National Activities	141,112	172,758	224,248
Innovation and Improvements			
<i>ESEA</i> : Charter School Grants	214,782	214,782	214,782
<i>ESEA</i> : Voluntary Public School Choice	26,278	26,276	26,275
Other Goal 1 Programs¹ (See next page.)	6,913,196	6,844,598	6,336,339
TOTAL	\$ 35,584,697	\$ 35,452,217	\$ 36,592,114

¹ For FY 2008, "Other Goal 1 Programs" are listed below; the total includes programs proposed in the *FY 2008 Budget* that have not yet been funded and some unlisted programs that are administrative in nature or support other programs. For FY 2006 and FY 2007 funding, the amount for "Other Goal 1 programs" includes some programs that are not proposed in the *FY 2008 Budget*.

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FY 2008 PERFORMANCE BUDGET**

Other Goal 1 programs include the following:

- | | |
|--|---|
| <i>APEB:</i> American Printing House for the Blind | <i>ESEA:</i> Safe & Drug-Free Schools & Communities State Grants |
| <i>CFAA:</i> Supplemental Education Grants Program | <i>ESEA:</i> Special Programs for Indian Children |
| <i>CRA:</i> Training and Advisory Services | <i>ESEA:</i> Striving Readers |
| <i>ESEA:</i> 21st Century Community Learning Centers | <i>ESEA:</i> Teacher Incentive Fund |
| <i>ESEA:</i> Character Education | <i>ESEA:</i> Teaching American History |
| <i>ESEA:</i> Credit Enhancement for Charter School Facilities | <i>ESEA:</i> Transition to Teaching |
| <i>ESEA:</i> Early Reading First | <i>ESEA:</i> Troops-to-Teachers |
| <i>ESEA:</i> Foreign Language Assistance | <i>ESRA:</i> Comprehensive Centers |
| <i>ESEA:</i> Fund for the Improvement of Education Programs of National Significance | <i>ESRA:</i> National Assessment |
| <i>ESEA:</i> Impact Aid—Basic Support Payments | <i>ESRA:</i> Research, Development, and Dissemination |
| <i>ESEA:</i> Impact Aid—Construction | <i>ESRA:</i> Regional Educational Laboratories |
| <i>ESEA:</i> Impact Aid—Facilities Maintenance | <i>ESRA:</i> Statewide Data Systems |
| <i>ESEA:</i> Impact Aid—Payments for Children with Disabilities | <i>ESRA:</i> Statistics |
| <i>ESEA:</i> Impact Aid—Payments for Federal Property | <i>IDEA:</i> Special Education Parent Information Centers |
| <i>ESEA:</i> Indian Education Grants to Local Educational Agencies | <i>IDEA:</i> Special Education Personnel Preparation |
| <i>ESEA:</i> Indian Education—National Activities | <i>IDEA:</i> Special Education Preschool Grants |
| <i>ESEA:</i> Literacy through School Libraries | <i>IDEA:</i> Special Education Technical Assistance and Dissemination |
| <i>ESEA:</i> Magnet Schools Assistance | <i>IDEA:</i> Special Education Technology and Media Services |
| <i>ESEA:</i> Mathematics and Science Partnerships | <i>IDEA:</i> Special Education Grants for Infants and Families |
| <i>ESEA:</i> Migrant State Agency Program | <i>MVHAA:</i> Education for Homeless Children and Youths |
| <i>ESEA:</i> Neglected and Delinquent State Agency Program | |
| <i>ESEA:</i> Reading Is Fundamental Inexpensive Book Distribution | <u>Proposed for FY 2008</u> |
| <i>ESEA:</i> Ready-to-Learn Television | <i>ESEA:</i> Math Now for Elementary School Students |
| <i>ESEA:</i> Rural Education Program | <i>ESEA:</i> Math Now for Middle School Students |
| | <i>ESEA:</i> Opportunity Scholarships |
| | <i>ESEA:</i> Promise Scholarships |

<i>APEB</i>	= Act to Promote the Education of the Blind
<i>CFAA</i>	= Compact of Free Association Act
<i>CRA</i>	= Civil Rights Act
<i>ESEA</i>	= Elementary and Secondary Education Act
<i>ESRA</i>	= Education Sciences Reform Act
<i>FIE</i>	= Fund for the Improvement of Education
<i>HEA</i>	= Higher Education Act
<i>IDEA</i>	= Individuals with Disabilities Education Act
<i>MVHAA</i>	= McKinney-Vento Homeless Assistance Act

OBJECTIVE 1: Improve student achievement in reading

OBJECTIVE 2: Improve student achievement in mathematics

STRATEGIES

- A.** Develop an *Elementary and Secondary Education Act* reauthorization proposal designed to support attainment of achievement targets
- B.** Assist state and local educational agencies in turning around schools in restructuring status
- C.** Collect, analyze, and publicly disseminate disaggregated student information on a timely basis
- D.** Assist states in achieving their Individuals with Disabilities Education Act State Performance Plan targets in reading and mathematics

PERFORMANCE KEY MEASURES

	Baseline (BL) 2005	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 1</u> Percent of students who achieve proficiency on state reading assessments							
• All students	65.8	73.4	77.2	81.0	84.8	88.6	92.4
• Low-income students	52.6	63.1	68.4	73.7	78.9	84.2	89.5
• Students from major racial and ethnic groups*	Pending	Close 12.5% of gap ¹	Close 25% of gap ¹	Close 37.5% of gap ¹	Close 50% of gap ¹	Close 62.5% of gap ¹	Close 75% of gap ¹
• Students with disabilities	38.0	51.8	58.7	65.6	72.4	79.3	86.2
• Limited English proficient students	Pending	Close 12.5% of gap ¹	Close 25% of gap ¹	Close 37.5% of gap ¹	Close 50% of gap ¹	Close 62.5% of gap ¹	Close 75% of gap ¹
Percentage of career and technical education “investors”*** who are proficient in reading	Pending April 2007	73.4	77.2	81.0	84.8	88.6	92.4

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	Baseline (BL) 2005	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 2</u> Percent of students who achieve proficiency on state math assessments							
• All students	63.4	71.6	75.6	79.7	83.8	87.8	91.9
• Low-income students	50.7	61.6	67.1	72.6	78.1	83.6	89.0
• Students from targeted racial and ethnic groups*	Pending	Close 12.5% of gap ¹	Close 25% of gap ¹	Close 37.5% of gap ¹	Close 50% of gap ¹	Close 62.5% of gap ¹	Close 75% of gap ¹
• Students with disabilities	38.5	52.2	59.0	65.8	72.7	79.5	86.3
• Limited English proficient students	Pending	Close 12.5% of gap ¹	Close 25% of gap ¹	Close 37.5% of gap ¹	Close 50% of gap ¹	Close 62.5% of gap ¹	Close 75% of gap ¹
Percentage of career and technical education "investors"*** who are proficient in mathematics	Pending April 2007	71.5	75.6	79.7	83.7	87.8	91.9

BL = Baseline

*African-American, Hispanic, and American Indian/Alaska Native students when they are of statistically significant number to be reported by the states.

** A career and technical "investor" is a secondary student who has earned two or more career and technical credits in one or more program areas (e.g., health care, or business services and agriculture).

¹Gap equals difference between baseline (BL) and 100% goal for 2014

Note: 2006 data are not yet available for these measures.

Source: Consolidated State Performance Reports and Vocational Education Annual Performance Report (state program)

General note on measures: The targets in this and other measures in the Department's Performance Budget were generated from a variety of sources, including existing projections, legal requirements, and analysis from the Department's internal subject-matter experts. It is our intention that targets be ambitious yet achievable, and that they be re-evaluated annually as more updated information becomes available.

OBJECTIVE 3: Improve teacher quality

STRATEGIES

- A.** Collect data and monitor performance to ensure that all states meet the goal of having all core academic classes taught by highly qualified teachers in school year 2006-07 and beyond
- B.** Monitor states with substantial numbers of classes taught by non-highly-qualified teachers, spurring these states to bring all teachers to highly qualified status as soon as possible
- C.** Monitor states to determine that poor and minority children are not taught at disproportionate rates by unqualified, inexperienced, or out-of-field teachers
- D.** Encourage districts to reform educator-compensation systems to reward their most effective teachers and to create incentives to attract their best teachers to high-need schools and hard-to-staff subjects

PERFORMANCE KEY MEASURES

	Baseline 2005	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 3</u> Percent of class type taught by highly qualified teachers							
• Total core academic classes	91	100	100	100	100	100	100
• Total core elementary classes	93	100	100	100	100	100	100
• Core elementary classes in high-poverty schools	90	100	100	100	100	100	100
• Core elementary classes in low-poverty schools	95	100	100	100	100	100	100
• Total core secondary classes	89	100	100	100	100	100	100
• Core secondary classes in high-poverty schools	84	100	100	100	100	100	100
• Core secondary classes in low-poverty schools	92	100	100	100	100	100	100

Source: Consolidated State Performance Reports

OBJECTIVE 4: Promote safe, disciplined, and drug-free learning environments

STRATEGIES

- A.** Identify and disseminate information about the most effective practices for creating safe, disciplined, and drug-free learning environments
- B.** Provide training and technical assistance to help achieve this objective

PERFORMANCE KEY MEASURES

	Baseline 2005	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 4</u> Percent of students in grades 9 through 12 who:							
<ul style="list-style-type: none"> • Carried a weapon (such as a knife, gun, or club) on school property one or more times during the past 30 days 	6.5	5.0	N/A*	4.0	N/A*	4.0	N/A*
<ul style="list-style-type: none"> • Missed one or more days of school during the past 30 days because they felt unsafe at school, or on their way to and from school 	6.0	5.0	N/A*	5.0	N/A*	4.0	N/A*
<ul style="list-style-type: none"> • Were offered, given, or sold an illegal drug by someone on school property in the past year 	25.4	27.0	N/A*	26.0	N/A*	25.0	N/A*

* Data gathered only in odd-numbered years

Source: Youth Risk Behavior Surveillance System, supported by the Centers for Disease Control and Prevention, part of the U.S. Department of Health and Human Services

OBJECTIVE 5: Increase information and options for parents

STRATEGIES

- A. Ensure adequate parental notification
- B. Support charter schools
- C. Encourage states and communities to provide choices to children attending underperforming schools
- D. Provide support to states implementing the choice and Supplemental Educational Services requirements of the *Elementary and Secondary Education Act*

PERFORMANCE KEY MEASURES

	(Year) Baseline	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 5</u>							
Percent of eligible students exercising choice:	(2005-06) Estab. BL	N/A	Close 25% of gap ¹	N/A	Close 37.5% of gap ¹	Close 50% of gap ¹	BL + 3 ppt
Percent of eligible students participating in Supplemental Educational Services	(2005-06) Estab. BL	BL + 2 ppt	BL + 4 ppt	BL + 6 ppt	BL + 8 ppt	BL + 9 ppt	BL + 10 ppt
Number of charter schools in operation	3,600	3,900	4,290	4,720	5,190	5,710	6,280

BL = Baseline
 N/A = Not Available

¹ Gap equals difference between baseline (BL) and 100% goal for 2014

Source: Consolidated State Performance Reports

OBJECTIVE 6: Increase high school completion rate

STRATEGIES

- A. Help states and districts intervene early to get at-risk students back on track
- B. Improve the skills of adolescents who struggle with reading and mathematics
- C. Focus on the neediest schools
- D. Increase learning options for students
- E. Assist states in achieving their *Individuals with Disabilities Education Act* State Performance Plan targets related to dropping out, completing school, and post school employment

PERFORMANCE KEY MEASURES

	Baseline 2004	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 6</u>							
Percent of 18-24 year-olds who have completed high school ¹							
• Total	86.8	87.3	87.4	87.6	87.8	88.0	88.2
• African-American	83.4	85.3	85.5	85.8	86.0	86.3	86.5
• Hispanics	69.8	70.1	70.3	70.6	71.0	71.5	71.8
Averaged freshman graduation rate ²	74.3	75.2	76.6	77.9	79.3	80.8	82.2

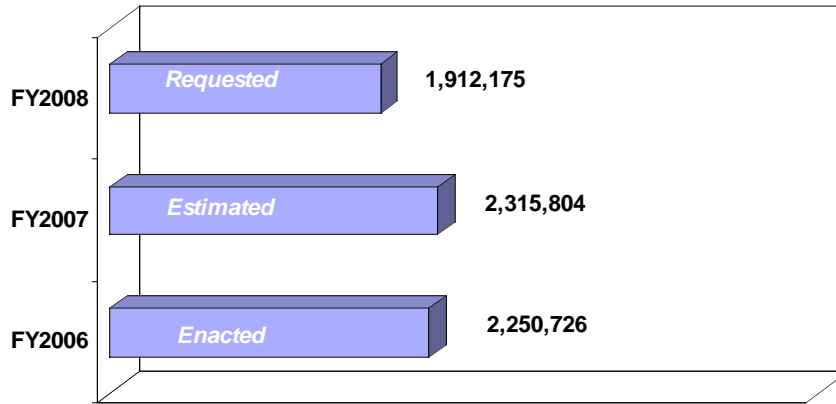
Sources:

1. U.S. Department of Commerce, Bureau of the Census, Current Population Survey. Data are collected annually
2. U.S. Department of Education, National Center for Education Statistics, Common Core of Data, State Non-fiscal Survey of Public Elementary/Secondary Education. Data are collected annually. Averaged freshman graduation rate is a Common Core of Data measure that provides an estimate of the percentage of high school students who graduate on time by dividing the number of graduates with regular diplomas by the size of the incoming class four years earlier. For further information, see <http://nces.ed.gov/pubs2007/2007024rev.pdf>, p2.

STRATEGIC GOAL 2

Increase the academic achievement of all high school students

GOAL 2 RESOURCES



PROGRAMS SUPPORTING GOAL 2 KEY MEASURES

Account/Program (Dollars in 000s)	FY 2006 Budget Authority	FY 2007 Budget Estimated	FY 2008 Budget Request
Academic Competitiveness			
HEA: Academic Competitiveness and SMART Grants	\$ 790,000	\$ 850,000	\$1,180,000
Innovation and Improvement			
ESEA: Advanced Placement	32,175	32,175	122,175
Other Goal 2 Programs¹ (See below.)	1,428,551	1,433,629	610,000
TOTAL	\$2,250,726	\$2,315,804	\$1,912,175

¹ For FY 2008, "Other Goal 2 Programs" are listed below; the total includes programs proposed in the *FY 2008 Budget* that have not yet been funded and some unlisted programs that are administrative in nature or support other programs. For FY 2006 and FY 2007 funding, the amount for "Other Goal 2 programs" includes some programs that are not proposed in the *FY 2008 Budget*.

Other Goal 2 programs include the following:

CTEA: Career and Technical Education National Activities
 CTEA: Career and Technical Education State Grants

Proposed for FY 2008

ESEA: Adjunct Teacher Corps

CTEA	= Carl D. Perkins Career and Technical Education Act
ESEA	= Elementary and Secondary Education Act
HEA	= Higher Education Act

OBJECTIVE 1: Increase high school students taking a rigorous curriculum

STRATEGIES

- A. Increase the number of students who complete the State Scholars curricula
- B. Increase access to advanced placement courses nationwide
- C. Increase the number of teachers qualified to teach advanced placement classes
- D. Identify and disseminate information on states that have increased their standards for graduation or that have rigorous high school end-of-course exams
- E. Support states' implementation of additional high school assessments in mathematics and language arts
- F. Leverage the Academic Competitiveness grant program, rewarding high school students who increase the rigor of their studies
- G. Collect and analyze report on advanced placement access and success at local levels

PERFORMANCE KEY MEASURES

	Baseline 2005	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 1</u>							
Percent of low-income students who qualify for American Competitiveness grants ¹	N/A	Estab. BL	TBD	TBD	TBD	TBD	TBD
Number of Advanced Placement classes available nationwide ²	N/A	Estab. BL	PY +10%	PY +10%	PY +10%	PY +10%	PY +10%
Number of Advanced Placement tests taken ³							
• Total	1,759,299	1,953,000	2,168,000	2,406,000	2,671,000	2,965,000	3,291,000
• Low-income students	223,263	230,000	270,000	292,000	315,000	343,000	374,000
• Minorities (African-American, Hispanic, Native American)	315,203	376,000	421,000	472,000	528,000	570,000	616,000
Number of teachers trained through Advanced Placement Incentive grants to teach advanced placement classes ⁴		Estab. BL	PY +5%	PY +10%	PY +10%	PY +10%	PY +10%

BL = Baseline
 PY = Prior Year
 TBD = To be Determined

Sources:

1. National Student Loan Data System via Common Origination and Disbursement system data. Future targets will be established after determination of the baseline in fiscal year 2007.
2. The College Board, Ledger of Authorized Advanced Placement Courses. Data are reported annually.
3. The College Board, Freeze File Report. Data are reported annually.
4. U.S. Department of Education, Advanced Placement Incentive Program, Annual Performance Reports

OBJECTIVE 2: Promote advanced proficiency in mathematics and science for all students

STRATEGIES

- A. Support projects expanding offerings and participation in advanced mathematics and science classes
- B. Encourage grantees to offer incentives to teachers to become qualified to teach advanced placement courses in mathematics and science and to teachers whose students pass advanced placement tests in those subjects
- C. Promote greater investment by the business community in expanding advanced placement access and success
- D. Leverage Academic Competitiveness and SMART grant programs, rewarding postsecondary students who major in mathematics or science studies
- E. Ensure student preparation for rigorous mathematics education in high school by investing in the Math Now Program

PERFORMANCE KEY MEASURES

	Baseline 2006	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 2</u> Number of advanced placement tests in mathematics and science taken nationwide by: ¹							
• Public school students	589,701	631,000	681,000	736,000	802,000	882,000	971,000
• Low-income public school students	60,692	65,000	70,000	76,000	84,000	93,000	104,000
• Minorities (African-American, Hispanic, Native American)	74,762	80,000	86,000	94,171	104,000	115,000	128,000
Number of teachers trained through Advanced Placement Incentive grants to teach advanced placement classes in mathematics and science ²		Estab. BL	PY +5%	PY +10%	PY +10%	PY +10%	PY +10%

BL = Baseline
 PY = Prior Year

Sources:

1. The College Board, Freeze File Report. Data are reported annually.
2. U.S. Department of Education, Advanced Placement Incentive Program, Annual Performance Reports

OBJECTIVE 3: Increase proficiency in critical-need foreign languages

STRATEGIES

- A. Support projects expanding Advanced Placement offerings, International Baccalaureate offerings and participation in critical-need languages
- B. Encourage advanced placement grantees to offer incentives, such as salary increments or bonuses, to teachers to become qualified to teach advanced placement courses in critical-need languages
- C. Encourage grantees to offer incentives to teachers to become qualified to teach advanced placement courses in critical foreign languages and to teachers whose students pass advanced placement tests in those subjects
- D. Leverage the SMART grant program rewarding postsecondary students who major in a critical-need foreign language

PERFORMANCE KEY MEASURES

	Baseline 2006	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 3</u> Combined total of Advanced Placement ¹ and International Baccalaureate ² tests in critical foreign languages passed by public school students		Estab. BL	PY +15%	PY +15%	PY +15%	PY +15%	PY +15%

BL = Baseline
 PY = Prior Year

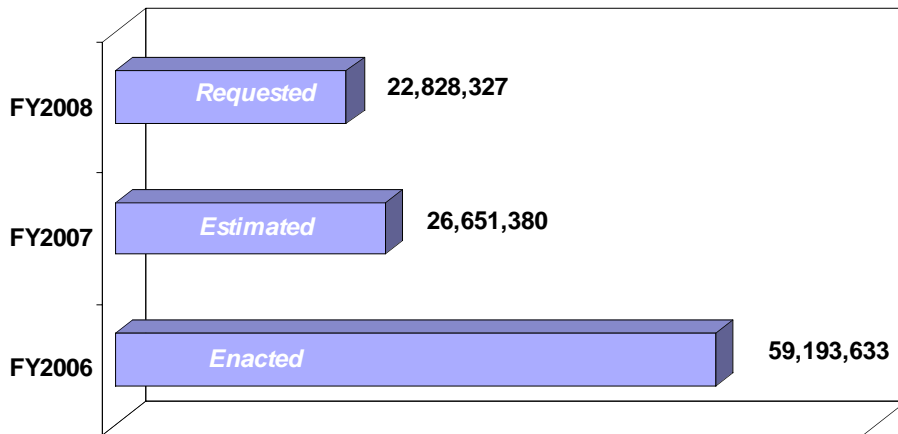
Sources:

1. *The College Board, Freeze File Report. Data are reported annually.*
2. *International Baccalaureate North America, Examination Review and Data Summary. Data are reported annually.*

STRATEGIC GOAL 3

Ensure the accessibility, affordability and accountability of higher education, and better prepare students and adults for employment and future learning

GOAL 3 RESOURCES



PROGRAMS SUPPORTING GOAL 3 KEY MEASURES

Account/Program	FY 2006 Budget Authority (\$ in 000s)	FY 2007 Budget Estimated (\$ in 000s)	FY 2008 Budget Request (\$ in 000s)
Student Financial Assistance			
HEA: Federal Pell Grants	\$17,345,230	\$12,606,713	\$15,439,000
HEA: Federal Work-Study	980,354	980,492	980,492
Federal Family Education Loans	28,067,662	2,700,651	1,056,951
Federal Direct Student Loans	6,191,320	4,191,785	509,249
Student Aid Administration	718,800	718,483	708,216
Higher Education			
HEA: TRIO Programs	828,178	828,178	828,178
HEA: AID Strengthening Historically Black Colleges and Universities	238,095	238,095	238,095
HEA: AID Strengthening Historically Black Graduate Institutions	57,915	57,915	57,915
HEA: AID Developing Hispanic-serving Institutions	94,914	94,911	94,911
HEA: International Education and Foreign Language Studies Domestic Programs	91,541	91,541	91,541
Rehabilitation Services and Disability Research			
RA: Vocational Rehabilitation State Grants	2,687,168	2,802,716	2,802,716
Career, Technical, and Adult Education			
AEFLA: Adult Basic and Literacy Education State Grants	563,975	564,074	564,074
Other Goal 3 Programs¹ (See next page.)	2,008,483	1,616,321	651,928
Other Student Loan Activities² (See next page.)	(680,002)	(840,495)	(1,194,939)
TOTAL*	\$59,193,633	\$26,651,380	\$22,828,327

¹ For FY 2008, "Other Goal 3 Programs" are listed below; the total includes programs proposed in the *FY 2008 Budget* that have not yet been funded and some unlisted programs that are administrative in nature or support other programs. For FY 2006 and FY 2007 funding, the amount for "Other Goal 3 programs" includes some programs that are not proposed in the *FY 2008 Budget*.

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¹ Academic Competitiveness Grants and SMART Grants, which are included under Goal 2 on page 9, also contribute to Goal 3.

² Includes net receipts related to pre-1992 FFEL program loans and general fund receipts for the following: Perkins loan repayments, the Perkins institutional fund recall, and downward re-estimates of loan subsidies in CHAFL; as well as intergovernmental payments and receivables.

Other Goal 3 programs include the following:

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| <p><i>AEFLA:</i> Adult Education National Leadership Activities
 <i>AEFLA:</i> National Institute for Literacy
 <i>ATA:</i> Assistive Technology Programs
 <i>CTEA:</i> Tribally Controlled Postsecondary Vocational and Technical Institutions
 <i>EDA:</i> Gallaudet University
 <i>EDA:</i> National Technical Institute for the Deaf
 <i>HEA:</i> AID—Minority Science and Engineering Improvement
 <i>HEA:</i> AID—Strengthening Institutions, Part A
 <i>HEA:</i> AID—Strengthening Tribally Controlled Colleges and Universities
 <i>HEA:</i> Child Care Access Means Parents In School
 <i>HEA:</i> College Assistance Migrant Program
 <i>HEA:</i> Fund for the Improvement of Postsecondary Education
 <i>HEA:</i> Graduate Assistance in Areas of National Need (GAANN)
 <i>HEA:</i> Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP)
 <i>HEA:</i> High School Equivalency Program</p> | <p><i>HEA:</i> International Education and Foreign Language Studies—Institute for International Public Policy
 <i>HEA:</i> Javits Fellowships
 <i>HKNCNA:</i> Helen Keller National Center for Deaf-Blind Youths and Adults
 <i>MECEA:</i> International Education and Foreign Language Studies—Overseas Programs
 <i>RA:</i> Client Assistance State Grants
 <i>RA:</i> Independent Living Services for Older Blind Individuals
 <i>RA:</i> Independent Living State Grants and Centers
 <i>RA:</i> National Institute on Disability and Rehabilitation Research
 <i>RA:</i> Protection and Advocacy of Individual Rights
 <i>RA:</i> Vocational Rehabilitation Demonstration and Training Programs
 <i>RA:</i> Vocational Rehabilitation Grants for Indians
 <i>RA:</i> Vocational Rehabilitation Program Improvement
 <i>RA:</i> Vocational Rehabilitation Training
 Howard University</p> |
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Proposed for FY2008

Advancing America through Foreign Language Partnerships

<p><i>AEFLA</i> = Adult Education and Family Literacy Act <i>AID</i> = Aid for Institutional Development <i>ATA</i> = Assistive Technology Act <i>CTEA</i> = Carl D. Perkins Career and Technical Education Act <i>EDA</i> = Education of the Deaf Act <i>HEA</i> = Higher Education Act <i>HKNCNA</i> = Helen Keller National Center Act <i>MECEA</i> = Mutual Education and Cultural Exchange Act <i>RA</i> = Rehabilitation Act</p>
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OBJECTIVE 1: Increase success in and completion of quality postsecondary education

STRATEGIES

- A.** Increase the transition of high school graduates to postsecondary education by supporting states in the development and implementation of programs of study for high-skill, high-demand careers
- B.** Maintain high levels of college enrollment and persistence, while increasing the affordability of and accessibility to higher education through effective college preparation and grant, loan, and campus-based aid programs
- C.** Prepare more graduates for employment in areas of vital interest to the United States, especially critical languages, mathematics, and the sciences
- D.** Improve the academic, administrative, and fiscal stability of Historically Black Colleges and Universities, Hispanic-Serving Institutions, and Tribally Controlled Colleges and Universities
- E.** Strengthen the accountability of postsecondary education institutions through accreditation, evaluation, and monitoring
- F.** Expand the use of data collection instruments, such as the Integrated Postsecondary Education Data System, to assess student outcomes
- G.** Promote and disseminate information regarding promising practices in community colleges

PERFORMANCE KEY MEASURES

	(year) Baseline	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 1</u>							
<u>Postsecondary Enrollment</u>							
Percent of high school graduates aged 16-24 enrolling immediately in college ¹	(2006) 68.6	68	68	69	69	69	70
Percent of Upward Bound participants enrolling in college ²	(2004) 74.2	65.0	70.0	75.5	75.5	76.0	76.0
Percent of career and technical education students who have transitioned to postsecondary education or employment by October of the year of graduation ³	(2005) 87	89	90	91	92	93	94
<u>Postsecondary Persistence</u>							
Percent of full-time degree-seeking undergraduate students at Title IV institutions who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution ⁴	(2006) 70	71	71	71	72	72	72

**U.S. DEPARTMENT OF EDUCATION
FY 2008 PERFORMANCE BUDGET**

	(year) Baseline	Targets					
		2007	2008	2009	2010	2011	2012
Percent of full-time undergraduate students at Historically Black Colleges and Universities who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution ⁴	(2006) 64	66	66	66	67	67	67
Percent of full-time undergraduate students at Hispanic-Serving Institutions who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution ⁴	(2006) 64	68	68	68	69	69	69
<u>Postsecondary Completion</u>							
Percent of students enrolled at all Title IV institutions completing a four-year degree within six years of enrollment ⁵	(2005) 56.4	57	57	57	58	58	58
Percent of freshmen participating in Student Support Services who complete an associate's degree at original institution or transfer to a four-year institution within three years ²	(2005) 24.5	27.5	27.5	28.0	28.0	28.5	28.5
Percent of students enrolled at 4-year Historically Black Colleges and Universities graduating within six years of enrollment ⁵	(2005) 38	39	39	40	40	40	40
Percent of students enrolled at 4-year Hispanic-Serving Institutions graduating within six years of enrollment ⁵	(2005) 35	37	37	37	37	37	38
Percent of postsecondary career and technical education students who have completed a postsecondary degree or certification ³	(2005) 42	46	47	48	49	50	51

Sources:

1. U.S. Department of Commerce, Bureau of the Census, Current Population Survey.
2. U.S. Department of Education, TRIO Annual Performance Report.
3. Vocational Technical Education Annual Performance Report and Grantee Performance Reports.
4. U.S. Department of Education, NCES. Integrated Postsecondary Education Data System, Enrollment Survey. Persistence measures the percentage of full-time degree-seeking undergraduate students at Title IV institutions who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution.
5. U.S. Department of Education, NCES. Integrated Postsecondary Education Data System, Graduation Rate Survey.

OBJECTIVE 2: Deliver student financial aid to students and parents effectively and efficiently

STRATEGIES

- A.** Create an efficient and integrated delivery system
- B.** Improve program integrity
- C.** Reduce the cost of administering the federal student financial assistance programs
- D.** Improve student financial assistance products and services to provide better customer service

PERFORMANCE KEY MEASURES

	Baseline 2006	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 2</u>							
Direct administrative unit costs for origination and disbursement of student aid ¹ (<i>total cost per transaction</i>)	(2006) \$4.24	\$4.25	\$4.15	\$4.00	\$4.00	\$4.00	\$4.00
Customer service level on the American Consumer Satisfaction Index for the Free Application for Federal Student Aid (FAFSA) on the Web ²	(2006) 80	82	83	84	85	85	85

Sources:

1. Unit costs are derived from the Department's Activity-Based Management program using direct administrative costs. They do not include administrative overhead or investment/development costs.
2. Based upon annual American Customer Satisfaction Index scores obtained through the CFI Group

OBJECTIVE 3: Prepare adult learners and individuals with disabilities for higher education, employment, and productive lives

STRATEGIES

- A.** Fund a national initiative that will develop expertise to provide support and outreach to state and local education systems to improve out-of-school youth outcomes
- B.** Support a project to develop career pathway demonstration models in local sites, extending current secondary-postsecondary models to the adult basic education system
- C.** Implement the system used to monitor state vocational rehabilitation agencies to improve performance
- D.** Strengthen technical assistance to state vocational rehabilitation agencies through improved use of data, dissemination of information, and solidified partnerships

PERFORMANCE KEY MEASURES

	(year) Baseline	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 3</u>							
Percent of state vocational rehabilitation agencies that meet the employment outcome standard for the Vocational Rehabilitation State Grants program*	(2005) 71	71	73	73	74	74	75
Percent of adults served by the Adult Education State Grants program with high school completion goal who earn a high school diploma or recognized equivalent	(2005) 51	52	53	54	55	56	57
Percent of adults served by the Adult Education State Grants program with a goal to enter postsecondary education or training who enroll in a postsecondary education or training program	(2005) 34	37	39	41	43	45	47
Percent of adults served by the Adult Education State Grants program with an employment goal who obtain a job within three months of exiting the program	(2005) 37	41	41	42	42	43	43

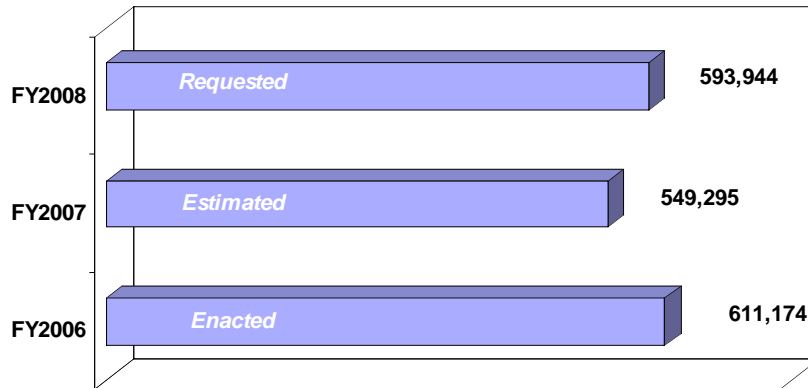
* A state vocational rehabilitation agency meets the standard if at least 55.8 percent of individuals who have received services achieve an employment outcome.

Source:

VR agency data submitted to the Department's Rehabilitation Services Administration; Adult Education Annual Performance Report and Grantee Performance Reports

CROSS-GOAL STRATEGY ON MANAGEMENT

CROSS-GOAL RESOURCES



OBJECTIVE 1: Maintain and strengthen financial integrity and management and internal controls

STRATEGIES

- A. Implement risk mitigation activities to strengthen internal control and the quality of information used by managers
- B. Re-engineer formula and discretionary grant management processes
- C. Comply with information security requirements

PERFORMANCE KEY MEASURES

	Baseline 2006	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 1</u>							
Maintain an unqualified (clean) audit opinion. ¹	U	U	U	U	U	U	U
Achieve and maintain compliance with the Federal Information Security Management Act of 2002 ²	NC	NC	C	C	C	C	C
Percent of new discretionary grants awarded by June 30 ³	40%	60%	70%	80%	90%	90%	90%

U = Unqualified (clean)

NC = Non-compliant

C = Compliant.

Sources:

1. Independent Auditors' financial statement and audit reports, Independent Auditors' Report on Compliance with Rules and Regulations
2. Office of Inspector General annual Federal Information Security Management Act audit
3. U.S. Department of Education's Grant Administration and Payment System

OBJECTIVE 2: Improve the strategic management of the Department's human capital

STRATEGIES

- A. Improve performance culture
- B. Foster leadership and accountability
- C. Close competency gaps in the workforce
- D. Improve the Department's hiring process

PERFORMANCE KEY MEASURES

	(year) Baseline	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 1</u>							
Percent of employees believing that:							
• Leaders generate high levels of motivation and commitment*	(2004) 31%	34%	37%	40%	43%	46%	49%
• Managers review and evaluate the organization's progress towards meeting its goals and objectives*	(2004) 59%	62%	65%	68%	71%	74%	77%
• Supervisors/team leaders support employee development*	(2004) 64%	66%	68%	70%	72%	74%	76%
• Department policies and programs promote diversity in the workplace*	(2004) 47%	50%	53%	56%	59%	62%	65%
• The workforce has the job-relevant knowledge and skills necessary to accomplish organizational goals*	(2004) 82%	83%	84%	85%	86%	87%	88%
• I am held accountable for achieving results*	(2004) 66%	68%	70%	72%	74%	76%	78%
Average number of days to hire is at or below the OPM 45-day hiring model for non-SES** <i>(54 days was median for four quarters from July 2005-June 2006)</i>	(2006) Not Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
Percent of employees with performance standards in place within 30 days of start of current rating cycle	(2005) 79%	85%	90%	95%	97%	98%	98%
Percent of employees who have ratings of record in the system within 30 days of close of rating cycle	(2005) 85%	90%	95%	99%	100%	100%	100%

* These metrics are based on the percent favorable response to questions on the Federal Human Capital Survey. The Department's 2004 responses (Department-wide) are used as the baseline.

** The Office of Personnel Management 45-day hiring model for non-SES tracks the hiring process from the date of vacancy announcement closing to the date a job offer is extended. It is measured in workdays, not calendar days. The average is based on the total number of hires made within a specified period of time (quarterly).

Sources:

1. Federal Human Capital Survey
2. Annual Department Employee Surveys
3. Data from the Education Department Performance Appraisal System
4. U.S. Department of the Interior's Federal Personnel Payroll System

OBJECTIVE 3: Achieve budget performance and integration to link funding decisions to results

STRATEGIES

- A.** Hold people and programs accountable for budget and performance integration
- B.** Improve performance measurement and data collection
- C.** Use performance information to inform program management and performance

PERFORMANCE KEY MEASURES

	Baseline 2006	Targets					
		2007	2008	2009	2010	2011	2012
<u>Measures for Objective 3</u> Percent of Department program dollars in programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations*	86	86	86	86	87	88	89

* Calculation is based on dollars in Department programs with at least an Adequate PART rating in the given year divided by dollars in all Department programs rated through that year.

Sources:

U.S. Department of Education, analysis of Program Assessment Rating Tool findings