

**Fiscal Year 2018 President's Budget**  
**Defense Acquisition University**



**May 2017**

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**Defense Acquisition University  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) #3: Recruitment and Training**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DAU	137,038	2,588	-968	138,658	2,722	3,590	144,970

**I. Description of Operations Financed:**

The Defense Acquisition University (DAU) (<http://www.dau.mil>) is a "corporate" university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition, Technology and Logistics) (OUSD, AT&L). Its mission is to provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities.

The DAU's vision is to help approximately 161,000 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes now and in the future. The Defense Acquisition University (DAU) is the one institution that affects professionals in the Defense Acquisition Workforce (DAW) in every stage of their career. DAU's products and services target workplace performance and promote mission effectiveness, and are critical to improving the professionalism of the DAW.

As DoD looks for ways to affordably support its warfighters in a period of significant budget constraints, DAU expects to see fewer new program starts and more modifications, more service life extensions, acquisition support of cybersecurity, and more pressure on sustainment costs, even as systems age. There will be more emphasis on service acquisitions and business systems, which require different skill sets than the hardware programs that have historically gotten the most attention. As the work becomes more complex, DAU's learning assets will be of increasing benefit to the changing DAW. As a

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**I. Description of Operations Financed (cont.)**

result, they will increasingly rely on DAU's learning assets to do their jobs. DAU has already started addressing those needs by incorporating learning and knowledge-sharing assets into the very fabric of daily work, providing learning at the point of need.

DAU's quality and breadth of learning assets support improved acquisition outcomes. Thus, DAU continued to succeed in its vital function – giving the Defense Acquisition Workforce the tools and knowledge it needs to succeed. DAU delivered an impressive amount of learning to the workforce (FY 2016):

- Provided almost 7 million hours of foundational learning;
- Graduated 189,438 students;
- An additional 669,751 continuous learning modules completed by students
- Provided 156,621 hours of Mission Assistance;
- Offered 311 online continuous learning modules; and
- Provided 129,301 contact hours on Defense Acquisition Portal and Acquisition Community Connection with 79,104 registered ACC users and more than 19 million page views.

**Organizational Strengths**

**A National Inherently Governmental Resource.** The work of defense acquisition is an inherently governmental responsibility. DAU's faculty and staff are expert, connected, agile, and trusted government agents. DAU is the one institution that affects every member of the Defense Acquisition Workforce throughout all professional career stages. The University provides a full range of basic, intermediate, and advanced certification

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**I. Description of Operations Financed (cont.)**

training; assignment specific training; continuous learning modules; rapid deployment training; knowledge sharing resources; job support tools; mission assistance; workshops; and job-relevant applied research. Quality products and services must be delivered in the most effective and efficient way. DAU develops a qualified acquisition workforce through foundational learning, workflow learning, and performance learning, which, when combined, result in more successful acquisition outcomes. As an inherently governmental resource, only DAU has the combined attributes of being a steward of the acquisition body of knowledge, staffed with government expert practitioners, accredited and recognized world-wide for excellence, and possessing a strong trusted relationship with senior Department of Defense leadership and Congress.

**Steward of the Acquisition Body of Knowledge.** DAU's curricula development expertise is unique concerning design, content, and intimate understanding of the DoD acquisition environment. This facilitates the alignment of curricula to the career-long learning needs of the Defense Acquisition Workforce and rapid training on emerging defense acquisition policy initiatives.

In addition to delivering training in the classroom and online, DAU provides on-site consulting, customized workshops, and a wide variety of acquisition-related learning resources that are available to the Defense Acquisition Workforce 24/7 in the workplace, at home, or on the go. These resources include communities of practice, job support tools, an acquisition knowledge repository, the defense acquisition guidebook, and the defense acquisition portal, which contains links to the latest acquisition policies and guidance.

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**I. Description of Operations Financed (cont.)**

**Skilled Government Practitioners.** Having held positions as highly skilled field practitioners in both government and industry, DAU faculty and staff collectively possess experience and expertise across DoD acquisition disciplines and are unique in their comprehensive knowledge of the DoD environment, business practices, and acquisition processes.

**Training Excellence.** DAU also is recognized internationally, by both the public and private sectors, as a world-class training organization and frequently benchmarked by other training organizations. DAU is accredited by the Commission of the Council on Occupational Education (COE).

**Strong Relationships with DoD and Congressional Leadership.** By providing high-quality and relevant training to the Defense Acquisition Workforce, DAU has earned the support and advocacy of senior Defense Leadership and Congress. This relationship ensures DAU learning products and services meet the needs of the acquisition community.

**Core Capabilities**

As the primary training organization for the DAW, DAU is committed to developing qualified acquisition professionals by fully engaging our students, in the classroom, online, and on the job. DAU is fully integrated in our learners' careers from the time they enroll in their first DAU course until they retire. The three domains of our Acquisition Learning Model – foundational learning, workflow learning, and performance learning—work together to enhance workplace performance, promote mission effectiveness, and help the Defense Acquisition Workforce achieve better acquisition outcomes.

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**I. Description of Operations Financed (cont.)**  
**Mission Success**

DAU has repeatedly demonstrated and been recognized for its success in providing a global learning environment. In 2014, DAU earned reaffirmation of accreditation from the Council on Occupational Education (CoE) and regularly earns recognition as a sector leader in the corporate training industry.

- 2016 e-Learning Top 100 Award - Best in Government
- 2016 CLO Learning Elite Award (Top 10 and # 2)
- 2016 CLO Learning and Practice Awards (3 Awards) Business Partnership - Bronze; Trailblazer - Bronze; and Innovation - Silver.
- 2016 Brandon Hall Group Excellence in Learning - Best Corporate University Strategy - Silver.
- 2016 National Association of Government Communicators 2nd Place
- Named the Best Public Sector Learning Organization at the 2015 Enterprise Learning! Conference
- Named one of the top 10 Learning Elite organizations for 2015 by Chief Learning Officer magazine
- Earned reaffirmation of accreditation from the CoE in 2014 with three areas receiving commendation
- Executive Coaching Prism Award (2014)
- Annual Awards for Publication Excellence (2014)
- Federal Government Distance Learning Association (2012,2014)

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**I. Description of Operations Financed (cont.)**

- ELearning 100 Award for Excellence in Learning Technology Innovation (2012, 2014)
- Chief Learning Officer (CLO) Learning Elite Award (2011, 2012, 2014)

As the primary learning assets provider for the Defense Acquisition Workforce, DAU is a strategic enabler that expedites the right acquisition outcomes by fully engaging its students, in the classroom, online, and on the job. Its products and services enhance workplace performance, promote mission effectiveness, and help reshape the DAW to meet future challenges. DAU strives to be fully integrated into its learners' careers from the time of first course enrollment until retirement, providing the very best weapons systems, equipment, and services for this nation's war fighters.

**Strategic Goals:** In order to best achieve its mission, DAU has established strategic goals focused in five areas:

- **Foundational Learning:** Deliver high-quality certification and job-specific training to give the workforce long-term knowledge and habits of mind.
- **Workflow Learning:** Provide easily accessible learning resources to help the workforce succeed on the job every day.
- **Performance Learning:** Conduct high-impact customer engagements with individuals and teams to improve acquisition outcomes.
- **People:** Hire, develop, and retain a workforce with the right skills to execute our mission
- **Infrastructure:** Develop and sustain effective and efficient infrastructure and business processes to support a global learning environment for our customers



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**I. Description of Operations Financed (cont.)**

**Foundational Learning** gives the workforce long-term knowledge and habits of mind. DAU will continue the exceptional structured learning provided for the workforce – there is simply no comparable way for professionals to learn about DoD’s complex acquisition system and to gather advanced skills. This learning will be increasingly enhanced with the rapid insertion of new information and best practices to keep the content relevant and engaging. It will include even more simulations and exercises that promote critical thinking, team-building, and problem solving in ambiguous situations. It will be informed by what our performance support teams are discovering in Performance Learning, as they help acquisition teams solve real-world problems. It will be increasingly connected to Workflow Learning, by using those assets in the classroom and in distance learning courses, and also by introducing students to our online assets so that they are encouraged to use them throughout their careers. Students will continue to leave our courses informed, challenged and armed with the tools they’ll need to succeed.

In addition to DAWIA training, DAU has been tasked to provide training in the following (non-statutory acquisition) areas:

- Contracting Officer’s Representative (COR)
- Contingency contracting
- Executive-level courses
- International
- Acquisition program management
- Requirements management
- Services acquisition

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**I. Description of Operations Financed (cont.)**

DAU offers over 150 certification, Core Plus development, and executive/leadership support courses spanning 14 career fields. DAU delivers this training through an appropriate mix of classroom, web-based, and hybrid offerings. As a result, students can take many of their courses online, reducing their time away from the job and home, and avoiding travel costs.

**Workflow Learning** helps the workforce succeed on the job every day. DAU assists the workforce long after they've completed their certification training, and Workflow Learning will be a primary means for doing so. Our future web-presence will be a place where workers go for the information they want and need. Our web-presence will be rich in content that supports and reinforces foundational learning, updates knowledge with best practices, and provides a wide variety of perspectives. The future acquisition professional will go there to find a resource they remember learning about in a DAU course, and now need. While they're on our website, they will also learn about breaking news or find a new insight in their field or in the more global challenges of acquisition. Our web presence will be interesting, engaging, and easy to use. The integrated environment will deliver the information users need, not just the information they think they need. For example, the new [www.dau.mil](http://www.dau.mil) site deployed in February 2017. The new [www.dau.mil](http://www.dau.mil) has been built to support the acquisition community's needs today, and allow DAU to more easily meet needs in the future (e.g., better search engine, mobile friendly, faster updates, and greater reliability) (71,600 contact hours; more than 15 million page views in FY 2016).

Additionally, DoD policy calls for the Defense Acquisition Workforce to operate as a continuous learning community. Members of the workforce are required to obtain 80 continuous learning points over the course of every two years. In response to this, DAU provides over 300 different continuous learning modules (CLMs) available online. All

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**I. Description of Operations Financed (cont.)**

modules offer the workforce the opportunity to meet their continuous learning requirements while keeping abreast of current initiatives in acquisition (FY 2016 Continuous Learning Graduates: 669,751; FY 2016 Continuous Learning Contact Hours: 3.1 million).

**Performance Learning** exploits high-impact opportunities for teams and the overall workforce. DAU will increase its presence in the acquisition environment by providing more performance support to programs and teams at critical junctures. This, stakeholders convey, has great and immediate impact. DAU will make more acquisition organizations aware of its ability to help, and improve even more outcomes. In the process, faculty will be continuously exposed to contemporary acquisition problems and solutions, will bring this knowledge back to the classroom, and turn it into workflow learning assets for the benefit of the entire workforce. The future DAU will still be known for exceptional structured learning that the workforce needs to thrive in an increasingly complex environment, but it will also be increasingly known as the place to go for information the workforce needs to do their job, and as a valuable asset to contact for program assistance or services acquisition. In short, DAU will be there to help achieve better acquisition outcomes throughout a workforce member's career (835 consulting efforts totaling 156,621 hours in FY 2016).

**Building Compelling Evidence of Results for DAU Stakeholders:** The DAU has been able to meet successfully its challenge of serving significantly increasing numbers of students who are in need of certification training. The University has improved in many areas.

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**I. Description of Operations Financed (cont.)**

Since 2001, the University has increased overall graduates from about 46,000 to 206,000 per year (FY 2018 est.). Concurrently, the nominal average training cost per student has dropped 67 percent. The FY 2018 estimate for the average cost per student is \$704.

DAU's increases in capacity and throughput have not come at the expense of learner satisfaction. The University's customers consistently give top ratings to DAU's learning assets and to the outstanding faculty who deliver them. DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on the organization.

Even as DAU's cost per student has been dramatically reduced, DAU has consistently received high marks (80 percent and above) from its students in response to classroom survey questions (almost 37,000 surveys in FY 2016 averaging 90%).

Through strategic partnerships, over 150 colleges and universities offer credit for DAU courses toward degrees or certificates saving time, tuition assistance dollars, and out-of-pocket expenses for the DAW.

To better support mission requirements and to recognize other viable sources of education and training, DAU partners with other education and training providers that offer or desire to offer courses, programs of instruction, or assessment processes that are substantially similar to the learning outcomes addressed in specific DAU courses. However, DAU does not determine what a certified vendor will charge to deliver an equivalent course. Looking at a sample of equivalent course offerings on a per student basis, DAU is a high-value enterprise by comparison.

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**I. Description of Operations Financed (cont.)**

**Defense Acquisition University  
Course Delivery Comparisons (does not include student travel)**

<b>COURSE ID</b>	<b>COURSE NAME</b>	<b>VENDOR</b>	<b>DAU</b>	<b>% Delta</b>
ACQ 265	Mission-Focused Services Acquisition	\$995	\$892	-10%
CON 360	Contracting for Decision Makers	\$2,369	\$2,231	-6%
CON 243	Architect-Engineer Contracting	\$1,099	\$792	-28%
CON 244	Construction Contracting	\$1,099	\$801	-27%
CON 170	Fundamentals of Cost and Price Analysis	\$2,369	\$2,237	-6%
PMT 257	Program Management Tools Course	\$2,500	\$357	-86%

DAU is committed to providing its stakeholders and customers with best-in-class learning assets delivered in the most efficient and effective manner possible. The University has aligned with senior leadership, continuously modernized its business and learning infrastructure, deployed a world-class learning architecture, updated its curricula, recruited the right talent, rewarded performance, and garnered national recognition as one of the leading corporate universities in the world.

When achieved, all these outcomes together will improve acquisition workforce professionalism in a constrained DoD resource environment and ultimately move DAU closer to achieving its vision of enabling the Defense Acquisition Workforce to achieve better acquisition outcomes, now and in the future.

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**II. Force Structure Summary:**

The DAU main campus is located at Ft. Belvoir, Virginia where the university maintains a staff for centralized academic oversight, a robust curriculum development center, and an e-learning and technology development directorate. The University has five regional campuses strategically located in areas where there is a high concentration of DoD AT&L workforce members. The five regional campuses are as follows:

- **Capital and Northeast** - Fort Belvoir, Virginia (serves workforce of 39,385)
- **Mid-Atlantic** - California, Maryland (serves workforce of 28,955)
- **Midwest** - Kettering, Ohio (serves workforce of 23,115)
- **South** - Huntsville, Alabama (serves workforce of 36,655)
- **West** - San Diego, California (serves workforce of 33,355)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** - Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD(AT&L) workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.
- **College of Contract Management** - Ft. Lee, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Lee, VA, the College of Contract Management (CCM) is chartered to provide the professional, accredited courses necessary to enhance the skills of the workforce within the Defense Contract Management Agency (DCMA).

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III. Financial Summary (\$ in thousands)

	FY 2017							
	FY 2016	Budget	Congressional Action			Current	FY 2018	
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>			<u>Percent</u>
<b>A. BA Subactivities</b>								
1. Teaching	97,353	96,151	0	0.0	0	96,151	101,401	
2. Curriculum Development	13,464	12,521	0	0.0	0	12,521	7,847	
3. Performance Learning	16,784	14,292	0	0.0	0	14,292	19,732	
4. Workflow Learning	6,353	12,771	0	0.0	0	12,771	13,015	
5. Research	581	990	0	0.0	0	990	1,007	
6. Human Capital	2,503	1,933	0	0.0	0	1,933	1,968	
<b>Total</b>	<b>137,038</b>	<b>138,658</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>138,658</b>	<b>144,970</b>	

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>138,658</b>	<b>138,658</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>138,658</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>138,658</b>	
Supplemental		
Reprogrammings		
Price Changes		2,722
Functional Transfers		
Program Changes		3,590
<b>Current Estimate</b>	<b>138,658</b>	<b>144,970</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>138,658</b>	



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**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>138,658</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>138,658</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>138,658</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>138,658</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>138,658</b>
6. Price Change		2,722
7. Functional Transfers		
8. Program Increases		4,317
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
1) Facilities Sust, Rest, & Mod by Contract: Facility maintenance is required over and above the normal recap at the Ft. Belvoir campus; most buildings built early last century.	885	
Costs allocated to sub-activities (Teaching: +\$537K; Curriculum Development: +\$138K; Performance Support: +\$153K; Workflow Learning: +\$49K; Research: +\$3K; Human Capital: +\$5K) (FY 2017 Baseline: \$865 thousand)		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Purchased Communications (Non-Fund): Supports connectivity to new leased space in Los Angeles and upgrades connectivity to current classroom spaces DAU-wide. Costs allocated to sub-activities (Teaching: +\$500K) (FY 2017 Baseline: \$1,479 thousand)	500	
c. Program Growth in FY 2018		
1) Travel of Persons: Student travel to support increased demand for classroom certification courses. Costs allocated to sub-activities (Teaching: +\$2,600) (FY 2017 Baseline: \$11,102 thousand)	2,600	
2) Exec, Gen'l & Spec Scheds: Adds one FTE to reflect increased intermittent faculty use. Costs allocated to sub-activities (Teaching: +\$80K; Curriculum Development: +\$10K; Performance Learning: +\$60K) (FY 2017 Baseline: \$99,910 thousand; +1 FTEs)	150	
3) Rental Payment to GSA (SLUC): Supports move of Los Angeles personnel from current space (current lease is expiring). The new facilities will provide more space and better student accommodations. Costs allocated to sub-categories (Teaching: +\$100) (FY 2017 Baseline: \$1,724 thousand)	100	
4) Exec, Gen'l & Spec Scheds: Reflects reduction of staff FTEs with a requisite increase of faculty FTEs and a grade mix change. Costs allocated to sub-activities (Teaching: +\$54K; Performance Learning: +\$20K; Workflow Learning: +\$8K) (FY 2017 Baseline: \$99,910 thousand; +0 FTEs)	82	
9. Program Decreases		-727

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Facilities Sust, Rest, & Mod by Contract: Facility maintenance is required over and above the normal recap at the Ft. Belvoir campus; most buildings built early last century. Costs allocated to sub-activities (Teaching: -\$287K; Curriculum Development: -\$38K; Performance Support: -\$43K; Workflow Learning: -\$39K; Research: -\$3K; Human Capital: -\$5K) (FY 2017 Baseline: \$865 thousand)	-415	
c. Program Decreases in FY 2018		
1) Mgt Prof Support Svcs: The FY 2017 PB reduced FY 2018 labor by \$451K (-3 FTEs) for Management HQ Activities (MHA). The FY 2018 PB recognizes a reduction taken to MHA contract services. Costs allocated to sub-activities (Teaching: -\$126K; Curriculum Development: -\$18K; Performance Learning: -16K; Workflow Learning: -\$17K; Research: -\$1K; Human Capital: -\$2K) (FY 2017 Baseline: \$5,298 thousand)	-180	
2) Mgt Prof Support Svcs: The decrease in funding represents efficiencies to be gained by realigning functions in conjunction with Service Requirements Review Board (SRRB) Reductions. Costs allocated to sub-activities (Teaching: -\$70K; Curriculum Development: -\$9K; Performance Learning: -11K; Workflow Learning: -\$10K; Research: -\$1K; Human Capital: -\$1K) (FY 2017 Baseline: \$5,298 thousand)	-102	
3) Mgt Prof Support Svcs: Reflects management	-30	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
efficiencies		
Costs allocated to sub-activities (Teaching: -\$21K; Curriculum Development: -\$3K; Performance Learning: - 3K; Workflow Learning: -\$3K) (FY 2017 Baseline: \$5,298 thousand)		
<b>FY 2018 Budget Request</b>		<b>144,970</b>

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**IV. Performance Criteria and Evaluation Summary:**

Number of Students Trained	Workload Actuals <u>FY 2016</u>	Workload Estimate <u>FY 2017</u>	Workload Estimate <u>FY 2018</u>
Classroom	42,726	43,000	46,000
Web-Based	146,701	137,000	160,000
Total	189,427	180,000	206,000
Army	35,038	52,600	39,140
Navy	56,696	41,500	61,800
Air Force	41,244	40,700	45,320
DoD	38,563	21,700	41,200
Other	<u>17,886</u>	<u>23,500</u>	<u>18,540</u>
Total	189,427	180,000	206,000

DAU uses students trained as an efficient measure for mission performance. Students who successfully complete specified DAWIA course requirements are the key output measure. The ultimate goal is DAWIA certification to meet the mandates of Congressional legislation while improving the DoD Acquisition posture. The majority of effort occurs via web-based delivery to facilitate maximum learning flexibility.

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Cost per Grad (FY 2015: \$776)	\$723	\$770	\$704
\$ Chg from FY 2015	-\$53	-\$6	-\$72
% Chg from FY 2015	-6.8%	-0.8%	-9.3%
\$ Chg YoY	-\$53	\$47	-\$66
% Chg YoY	-6.8%	6.5%	-8.6%

The DAU's operating budget is quantified in terms of performance measurement and results achieved using total students trained as described above. The DAU's history, charter, and mission all emanate from the impetus of DAWIA mandates to standardize and improve DoD's Acquisition posture. Average cost per student uses the population of students graduated in proportion to the dollars obligated.

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29</u>	<u>46</u>	<u>45</u>	<u>17</u>	<u>-1</u>
Officer	26	43	42	17	-1
Enlisted	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>673</u>	<u>661</u>	<u>675</u>	<u>-12</u>	<u>14</u>
U.S. Direct Hire	673	661	675	-12	14
Total Direct Hire	673	661	675	-12	14
<u>Active Military Average Strength (A/S) (Total)</u>	<u>29</u>	<u>46</u>	<u>45</u>	<u>17</u>	<u>-1</u>
Officer	26	43	42	17	-1
Enlisted	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>601</u>	<u>602</u>	<u>603</u>	<u>1</u>	<u>1</u>
U.S. Direct Hire	601	602	603	1	1
Total Direct Hire	601	602	603	1	1
Average Annual Civilian Salary (\$ in thousands)	162.4	166.3	169.6	3.9	3.3
<u>Contractor FTEs (Total)</u>	<u>66</u>	<u>62</u>	<u>61</u>	<u>-4</u>	<u>-1</u>

Average Annual Civilian Salary increase between FY17 and FY18 due to correcting the calculation of rates and grade mix in FY17.

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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	97,447	1,837	626	99,910	1,952	232	102,094
103 Wage Board	173	3	2	178	3	0	181
<b>199 Total Civ Compensation</b>	<b>97,620</b>	<b>1,840</b>	<b>628</b>	<b>100,088</b>	<b>1,955</b>	<b>232</b>	<b>102,275</b>
308 Travel of Persons	10,619	202	281	11,102	222	2,600	13,924
<b>399 Total Travel</b>	<b>10,619</b>	<b>202</b>	<b>281</b>	<b>11,102</b>	<b>222</b>	<b>2,600</b>	<b>13,924</b>
633 DLA Document Services	620	9	0	629	9	0	638
<b>699 Total DWCF Purchases</b>	<b>620</b>	<b>9</b>	<b>0</b>	<b>629</b>	<b>9</b>	<b>0</b>	<b>638</b>
771 Commercial Transport	44	1	-39	6	0	0	6
<b>799 Total Transportation</b>	<b>44</b>	<b>1</b>	<b>-39</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
912 Rental Payments to GSA (SLUC)	1,692	32	0	1,724	34	100	1,858
914 Purchased Communications (Non-Fund)	1,401	27	51	1,479	30	500	2,009
915 Rents (Non-GSA)	144	3	300	447	9	0	456
917 Postal Services (U.S.P.S)	30	1	-5	26	1	0	27
920 Supplies & Materials (Non-Fund)	964	18	-419	563	11	0	574
921 Printing & Reproduction	210	4	0	214	4	0	218
922 Equipment Maintenance By Contract	644	12	19	675	14	0	689
923 Facilities Sust, Rest, & Mod by Contract	1,133	22	-290	865	17	470	1,352
925 Equipment Purchases (Non-Fund)	1,673	32	-300	1,405	28	0	1,433
932 Mgt Prof Support Svcs	6,108	116	-926	5,298	106	-312	5,092
957 Other Costs (Land and Structures)	1,170	22	17	1,209	24	0	1,233
987 Other Intra-Govt Purch	4,093	78	200	4,371	87	0	4,458
989 Other Services	3,155	60	-748	2,467	49	0	2,516
990 IT Contract Support Services	5,718	109	263	6,090	122	0	6,212
<b>999 Total Other Purchases</b>	<b>28,135</b>	<b>536</b>	<b>-1,838</b>	<b>26,833</b>	<b>536</b>	<b>758</b>	<b>28,127</b>
<b>Total</b>	<b>137,038</b>	<b>2,588</b>	<b>-968</b>	<b>138,658</b>	<b>2,722</b>	<b>3,590</b>	<b>144,970</b>