

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

The Defense Acquisition University (DAU) was established by the Defense Acquisition Workforce Improvement Act (DAWIA) of 1991, Public Law 101-510. The DAU became operational in August 1992 and is structured as an educational consortium of 12 Navy, Army, Air Force and DoD agency members. The law directs DAU to serve as the DoD education and training center for the acquisition workforce, to provide capabilities in acquisition research and publications, and to analyze acquisition policy issues. The DAU was created by uniting the existing providers of acquisition education and training within the Department. Initial funding was obtained by transfer from Services Operation and Maintenance budgets. Course content is based on identified functional competencies for specific career fields. These competencies are not Service specific, but are recognized in these functional areas across the Department.

The curriculum provides career training that is necessary for members of the acquisition workforce to obtain certification in their career field and membership in the Acquisition Corps, as established by the DAWIA. Course delivery is provided by the consortium members listed below.

DAU CONSORTIUM MEMBERS

| | |
|---|--|
| Air Force Institute of Technology | Lackland Technical Training Center |
| Army Logistics Management College | Naval Facilities Contracts Training Center |
| Navy Center for Acquisition Training | Defense Contract Audit Institute |
| Naval Postgraduate School | Defense Systems Management College |
| Industrial College of the Armed Forces | DLA Civilian Personnel Service Support Office |
| Information Resource Management College | Office of the Assistant Secretary of the Navy/ RD&A/APIA-PP |

II. Force Structure Summary:

The University provides funds to consortium member schools for delivering acquisition training, faculty travel to work sites, course development and maintenance, evaluation, research, and publications. The University also provides funds to the Service Directors for Acquisition Career Management to cover travel and per diem costs for students in DAU courses

As directed in the DAWIA, the University has established a senior acquisition course at the Industrial College of the Armed Forces for civilian and military acquisition professionals

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that is equivalent to senior professional military education. The University develops new and revises existing courses to incorporate acquisition reform initiatives based on guidance from the Under Secretary of Defense, Acquisition and Technology. The Acquisition Reform Communications Center (ARCC) was chartered in May 1995. The ARCC provides and disseminates information to the acquisition workforce. Under policy from USD(A&T), the Continuing Acquisition Education (CAE) program was established in FY 1998. This program requires acquisition workforce members who have completed all training and education requirements to maintain their currency via continuing education and training.

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

| | | FY 1998 <u>Actuals</u> | FY 1999 | | | FY 2000 <u>Estimate</u> |
|-------|------|---------------------------|---------------------------|---------------------|-----------------------------|----------------------------|
| | | | <u>Budget Request</u> | <u>Appropriated</u> | <u>Current Estimate</u> | |
| Total | BA 3 | 93,054 | 0 | 95,000 | 95,214 | 100,380 |

B. Reconciliation Summary

| | Change FY 1999/FY 1999 | Change FY 1999/FY 2000 |
|---------------------------|---------------------------|---------------------------|
| Baseline Funding | 95,000 | 95,214 |
| Congressional Adjustments | -409 | 0 |
| Price Change | 0 | 1,853 |
| Functional Transfer | 623 | 0 |
| Program Changes | 0 | 3,313 |
| Current Estimate | 95,214 | 100,380 |

C. Summary of Price and Program Changes

| TITLE | FY 1998 <u>Estimate</u> | <u>Change FY 1998/FY 1999</u> | | | <u>Change FY 1999/FY 2000</u> | | | FY 2000 <u>Estimate</u> |
|-------------------------------------|----------------------------|-------------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|---------------------------|----------------------------|
| | | <u>Foreign Currency</u> | <u>Pricing Growth</u> | <u>Program Growth</u> | <u>Foreign Currency</u> | <u>Pricing Growth</u> | <u>Program Growth</u> | |
| 101 Exec, Gen and Special Schedule | 15,877 | | 540 | | 16,417 | 690 | | 17,107 |
| 103 Wage Board | 439 | | 15 | | 454 | 19 | | 473 |
| 106 Benefits to Former Employees | 217 | | | -217 | | | | |
| 110 Unemployment Compensation | | | | | | | | |
| 199 TOTAL CIV PERS COMPENSATION | 16,533 | | 555 | -217 | 16,871 | 709 | | 17,580 |
| 308 Travel of Persons | 1,028 | | 11 | | 1,039 | 16 | | 1,055 |
| 399 TOTAL TRAVEL | 1,028 | | 11 | | 1,039 | 16 | | 1,055 |
| 633 Defense Publication and Printir | 1,462 | | 83 | | 1,545 | -9 | | 1,536 |
| TOTAL PRINTING & PUBLICATION SV | 1,462 | | 83 | | 1,545 | -9 | | 1,536 |

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| TITLE | <u>Change FY 1998/FY 1999</u> | | | | <u>Change FY 1999/FY 2000</u> | | | | |
|--|---------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| | <u>FY 1998</u> <u>Actual</u> | <u>Foreign</u> <u>Currency</u> | <u>FY 98/99</u> <u>Pricing</u> | <u>FY 98/99</u> <u>Pgm Growth</u> | <u>FY 1999</u> <u>Estimate</u> | <u>Foreign</u> <u>Currency</u> | <u>FY 99/00</u> <u>Pricing</u> | <u>FY 99/00</u> <u>Pgm Growth</u> | <u>FY 2000</u> <u>Estimate</u> |
| 912 Rental Payment to GSA (SLUC) | | | | | | | | | |
| 914 Purchased Communications (non I | 591 | | | 7 | 598 | | 9 | | 607 |
| 915 Rents (non GSA) | 10 | | | | 10 | | | | 10 |
| 917 Postal Service | | | | | | | | | |
| 920 Supplies and Materials (non SF) | 1,283 | | | 14 | 1,297 | | 19 | | 1,316 |
| 921 Printing and Reproduction | 422 | | | 5 | 427 | | 6 | | 433 |
| 922 Equipment Maintenance by Contr | 1,221 | | | 13 | 1,234 | | 19 | | 1,253 |
| 923 Facilities Maintenance by Contract | | | | | | | | | |
| 925 Equipment Purchases (non SF) | 713 | | | 8 | 721 | | 11 | | 732 |
| 931 Contract Consultants | 1,974 | | | 22 | 1,996 | | 30 | | 2,026 |
| 932 Mgt and Prof. Support Svcs | 2,803 | | | 31 | 2,834 | | 43 | | 2,877 |
| 933 Studies, Analyses, and Evaluati | 648 | | | 7 | 655 | | 10 | | 665 |
| 988 Grants | | | | | | | | | |
| 989 Other Contracts | 64,366 | | | 708 | 65,987 | | 990 | 3,313 | 70,290 |
| TOTAL OTHER PURCHASES | 74,031 | | | 815 | 75,759 | | 1,137 | 3,313 | 80,209 |
| TOTAL | 93,054 | | | 1,464 | 95,214 | | 1,853 | 3,313 | 100,380 |

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III. Financial Summary (O&M: \$ in Thousands) (Cont.):

| | | |
|--|--|---------|
| D. Reconcillation: Increases and Decreases | | |
| 1. | FY 1999 President's Budget Request | 0 |
| 2. | Total Congressional Adjustments (Distributed) | 95,000 |
| | DAU moved to O&M, Defense-wide (from O&M, Army) | 95,000 |
| 3. | Total Congressional Adjustments (Undistributed) | -409 |
| | Section 8105 - DRI Savings | -82 |
| | Section 8108 - Revised Economic Assumptions | -257 |
| | Other Congressional Earmarks | -70 |
| 4. | FY 1999 Appropriated Amount | 94,591 |
| 5. | Total Functional Transfers-In | 623 |
| | OSD to DAU/DSMC | 118 |
| | NDU to DAU | 383 |
| | Direct Use/Comm | 122 |
| 6. | FY 1999 Current Estimate | 95,214 |
| 7. | Price Growth | 1,853 |
| 8. | Program Increases | 3,313 |
| | Required to convert courses to technology based delivery | 3,313 |
| 9. | FY 2000 BA-3 Budget Request | 100,380 |

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IV. Performance Criteria and Evaluation Summary

| | Workload | | |
|--------------------------------|--------------------------|----------------------------|----------------------------|
| | FY 1998 <u>Actual</u> | FY 1999 <u>Estimate</u> | FY 2000 <u>Estimate</u> |
| Number of Consortium Schools | 13 | 12 | 12 |
| Number of Course Offerings | 1,253 | 1,320 | 1,325 |
| Resident Offerings | 773 | 752 | 750 |
| On site Offerings | 480 | 568 | 575 |
| Students Per Class | 26 | 28 | 33 |
| Number of Students Trained | 32,501 | 36,940 | 43,340 |
| Army | 7,864 | 8,070 | 9,500 |
| Navy | 10,102 | 11,030 | 13,000 |
| Air Force | 9,368 | 12,410 | 14,500 |
| DoD | 4,560 | 4,780 | 5,600 |
| Other | 607 | 650 | 740 |
| Total Cost Per Student (\$000) | 3 | 3 | 2 |
| | | 3 | 2 |
| Unit Cost Change | | 0 | 0 |

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| V. <u>Personnel Summary</u> | FY 1998 <u>Actual</u> | FY 1999 <u>Estimate</u> | FY 2000 <u>Estimate</u> |
|-----------------------------|--------------------------|----------------------------|----------------------------|
| Active Military Endstrength | | | |
| Officer | 62 | 55 | 55 |
| Army | 19 | 18 | 18 |
| Navy | 9 | 5 | 5 |
| Air Force | 32 | 30 | 30 |
| Marines | 2 | 2 | 2 |
| Enlisted | 38 | 36 | 36 |
| Army | 17 | 17 | 17 |
| Navy | 12 | 11 | 11 |
| Air Force | 9 | 8 | 8 |
| Marines | | | |
| Total | 100 | 91 | 91 |
| Civilian End Strength | | | |
| USDH | 208 | 224 | 224 |
| FNDH | | | |
| Total Direct Hire | 208 | 224 | 224 |
| FNIH | | | |
| Military Workyears | | | |
| Officer | 62 | 55 | 55 |
| Enlisted | 38 | 36 | 36 |
| Total | 100 | 91 | 91 |
| Civilian Workyears | | | |
| USDH | 224 | 224 | 224 |
| FNDH | | | |
| Total Direct Hire | 224 | 224 | 224 |
| FNIH | | | |