

Fiscal Year (FY) 2009 Budget Estimates

DEFENSE ACQUISITION UNIVERSITY



February 2008

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DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Defense Acquisition University (DAU)	106,968	2,793	-6,595	103,166	2,576	14,984	120,726

I. Description of Operations Financed:

The Defense Acquisition University (DAU) is a government "corporate" university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (DoD USD (AT&L)). To accomplish its mission of *providing practitioner training and services* to over 125,000 Department of Defense employees across 14 career fields, DAU provides a full range of certification training (required for over 125,000 to qualify for advancement), tailored training, consulting, continuous learning opportunities, and knowledge sharing, and research. In addition, DAU provides travel funds to the Service students to cover travel & per diem costs for the personnel attending courses at the various DAU campuses. The University has achieved award-winning results since FY 2002 while increasing students trained and reducing the cost per student metric. The Council on Occupational Education, a national institutional accrediting agency, accredits DAU.

DAU's products and services include more than training. To meet all its learning and development requirements, DAU created an overarching learning strategy, the AT&L Performance Learning Model (PLM), promoting career-long learning, and achievement. The PLM includes four main thrusts:

- certification and tailored training through resident training, hybrid, and distance learning courses
- continuous learning through DAU's continuous learning modules

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I. Description of Operations Financed (continued):

- performance support through consulting, rapid deployment training, and targeted training
- knowledge sharing through the AT&L Knowledge Sharing System (AKSS) and Acquisition Community Connection (Communities of Practice)

Becoming a "premier corporate university" evaluation is not a choice, but an imperative. The DAU rapidly changed from the traditional training paradigm of classroom instruction to one that provides the right training at the right time 24 hours a day, seven days a week providing. With implementation of the PLM, over 125,000 acquisition workforce members now have more control over their career-long learning opportunities.

The DAU provides customers with relevant learning solutions, a responsive faculty and staff, and a continuous connection to the broader AT&L community. To ensure DAU meets its customers' needs, DAU established robust evaluation and feedback mechanisms for each of its products and services. The DAU carefully analyzes comments and results to make timely, effective enhancements to its learning solutions.

Evaluation is an important part of ensuring quality and mission success. The DAU uses several methods to link and assess the impact of learning on individual and organizational performance. The results of its evaluation program help improve faculty performance, delivery, facilities, content, curricula, relevance to the job, and impact on the organization. Evaluation data, comparatives, benchmarking, and trends are also a key element in DAU's overall performance measurement program. The DAU evaluates all of its products and services. It is vital to show substantial evidence of "value-added contributions" to DAU stakeholders.

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I. Description of Operations Financed (continued):

Tri-annually during the Enterprise Performance Review and Analysis (EPRA), DAU reviews the performance and progress for all performance targets and selected operational metrics. At the end of the year, leaders conduct an enterprise-wide program review during the last trimester and make decisions concerning past performance and next year's annual performance plan and program funding. Further, improvements yield the timely and reliable financial management data that DAU leaders use to make informed management decisions about allocating future resources for maximum results.

AT&L Performance Learning Model (PLM) Results

Certification and Assignment-Specific Training: The DAU offers more than 100 certification and executive/leadership support courses (1600 course offerings per year) spanning 14 career fields in an appropriate mix of classroom, web-based, and hybrid media. Students can take many of their courses online, reducing their time away from the job and home, and avoiding travel costs.

Continuous Learning: The Department's policy calls for the AT&L workforce to operate as a continuous learning community and requires members of the workforce to obtain 80 continuous learning points every two years. In response, DAU launched the Continuous Learning Center (CLC), which now offers over 235 self-paced continuous learning modules that are available online 24/7 to help meet continuous learning requirements and improve job performance.

Performance Support: Targeted Training, Consulting, and Rapid Deployment Training

The DAU provides immediate training on new policy initiatives. The DAU also provides performance support services to DoD and other government agencies to help resolve agency-

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I. Description of Operations Financed (continued):

level and individual projects' acquisition problems. At the end of each targeted training event or consulting effort, the students or customers provide feedback that DAU uses to improve its course offerings. The DAU faculty provided nearly 390,000 hours of Performance Support in FY 2007, including:

Targeted Training - DAU conducted 225 targeted training events totaling 356,724 hours of support to AT&L senior staff and field organizations in FY 2007. Key notable topics included Lean Six Sigma, a Senior Service Fellowship Program for acquisition professionals, Contracting Officers' Representative courses, and others.

Consulting - In FY 2007, DAU faculty conducted 145 consulting efforts totaling 28,930 hours of support to OUSD (AT&L) senior staff, AT&L field organizations, and other key federal entities including the Executive Office of the President and Department of Homeland Security.

Rapid Deployment Training - Thirteen DAU Rapid Deployment Training (RDT) efforts in FY 2007 totaled 3,762 participant hours supporting the Services.

In addition, DAU conducted 24 Defense Acquisition Executive Overview Workshops (DAEOWs) in FY 2007 for a total of 55 flag officers, senior direct reports, Congressional staff personnel from various House and Senate committees, and the executives from several other government agencies. Of particular interest was a DAEOW conducted in partnership with the Naval Sea Systems Command (NAVSEA) for a Special Assistant to the Secretary of the Navy. This DAEOW included representation and presentations from senior executives providing valuable information on specific area regarding shipbuilding acquisition management. Key NAVSEA executives who participated included the Commander, Executive Director, PEO (Submarines), PEO (Carriers), Chief Engineer (Naval Systems Engineering), Director (Contracts), and Director (Cost Engineering and Industrial Analysis).

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I. Description of Operations Financed (continued):

Knowledge Sharing: AT&L Knowledge Sharing System, Acquisition Community Connection, and Virtual Library

The AT&L Knowledge Sharing System (AKSS) provides the AT&L community with a single entry point to acquisition resources. This site contains links to mandatory and discretionary reference material, performance support tools, "Ask a Professor," Acquisition Events, and related web resources. The FY 2007 AKSS online engagements with the AT&L community included 414,149 contact hours, 31,156 visits per week to online AKSS resources, and 50.4 million page views.

The AKSS also links to the Acquisition Community Connection (ACC), which contains numerous Communities of Practice (CoP) and Special Interest Areas (SIA) in career fields or business processes. These communities offer a forum for connecting individuals from various organizations who are facing similar problems and issues. In FY 2007, there were 32,901 registered community members, 51,121 member contributions, 5 CoPs, 24 SIAs, and over 350 workspaces.

DAU's new web cast program is a huge success. From July 2006 to September 2007, there were 14 live web casts to 7,759 viewers who asked 349 electronic questions. A video archive of each live web cast is on the DAU website for future viewing. The DAU also met the goal of achieving four video-on-demand and web cast sessions by September 2007, two months ahead of schedule. A total of 96,356 visitors accessed DAU's video online library between October 2006 and May 2007 to view other than web cast recordings. This ready access to peers, expert help, and lessons learned provides fertile ground for workforce innovation and fosters the transfer of best business practices across the DoD AT&L workforce.

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I. Description of Operations Financed (continued):

The DAU's sector leadership recognition as a best-in-class corporate university (listed below) provides DAU stakeholders with compelling evidence that DAU makes a considerable value-added contribution to the AT&L mission of DoD:

Seven Distance-Learning Awards

Fifteen Corporate University Best-In-Class Awards

#1 Corporate University in America-American Society of Training and Development (2004)

#1 Organization in the Government for Leadership and Development (2005 & 2006)

Best Overall Corporate University-Corporate University Best-In-Class (2002 & 2006)

Best Mature Corporate University-Corporate University Best-In-Class (2006)

Best Virtual Corporate University-Corporate University Best-In-Class (2002 & 2006)

Corporate University Leader of the Year-Corporate University Best-In-Class (2002 & 2006)

Computerworld 21st Century Achievement Award (2007)

Gold Award for Innovation- CLO Learning in Practice, Chief Learning Officer Magazine (2007)

#1 Best in Leadership Development-Executive Excellence Publishing, Leadership Excellence Magazine (2007)

The centerpiece for continuity of success at DAU embodies a vision that espouses "Enabling the DoD AT&L workforce to achieve the right acquisition outcomes."

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Congressional mandates outlined in recent legislation for FY 2008 clearly define the importance for further improving acquisition training. The DAU has embraced five strategic goals and measures for FYs 2008 and 2009 to guide mission efforts:

- Provide a fully integrated learning environment in concert with other talent management initiatives to engage the learner at the point of need.
- Continuously improve DAU mission/support processes and management.
- Support transformation in acquisition, technology, and logistics through thoughtful leadership, innovation, and workforce support.
- Ensure DAU is a great place to work by providing an environment valuing achievement, growth, diversity, and career-long learning to enhance job performance.
- Listen to and learn from DAU customers and stakeholders to exceed their expectations.

II. Force Structure Summary:

The DAU Headquarters is located at Ft. Belvoir, Virginia, where DAU maintains a headquarters staff for centralized academic oversight, a robust curriculum development center, and an e-learning and technology development directorate. The DAU also encompasses five strategically located regional campuses where there is a high concentration of DoD AT&L workforce members.

- **Capital and Northeast** - Fort Belvoir, Virginia (serves workforce of 32,000). The Defense Systems Management College - School of Program Managers is also at Ft. Belvoir for executive and international training

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II. Force Structure (continued):

- **Mid-Atlantic** - Patuxent River, Maryland (serves workforce of 21,000)
- **Midwest** - Wright Patterson Air Force Base, Ohio (serves workforce of 19,000)
- **South** - Huntsville, Alabama (serves workforce of 28,000)
- **West** - San Diego, California (serves workforce of 25,000)

III. Financial Summary (\$ in thousands)

	FY 2008						
		<u>Congressional Action</u>					
A. Budget Activity (BA) 3	<u>FY 2007</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Teaching	64,184	64,243	-2,340	-3.6	61,903	61,903	70,573
Curriculum Development	15,177	10,960	3,678	33.6	14,638	14,638	19,669
Performance Support	14,424	12,962	950	7.3	13,912	13,912	14,738
Knowledge Sharing	6,262	8,415	-2,375	-28.2	6,040	6,040	8,677
Research	2,195	1,376	741	53.9	2,117	2,117	2,242
Acquisition Workforce	4,724	6,640	-2,084	-31.4	4,556	4,556	4,827
Total BA 3	106,966	104,596	-1,430	-1.4	103,166	103,166	120,726

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III. Financial Summary (\$ in thousands) (continued):

B. Reconciliation Summary

	Change <u>FY 2008/FY 2008</u>	Change <u>FY 2008/FY 2009</u>
Baseline Funding	104,596	103,166
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-862	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-522	
Congressional Adjustments (Earmarks)	-46	
Subtotal Appropriated Amount	103,166	
Fact of Life Changes (CY to CY only)		
Subtotal Baseline Funding	103,166	
Anticipated Supplemental Reprogrammings		
Price Changes		2,576
Functional Transfers		
Program Changes		14,984
Current Estimate	103,166	120,726
Less: Wartime Supplemental		
Normalized Current Estimate	103,166	120,726

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III. Financial Summary (\$ in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		104,596
1. Congressional Adjustments		-1,430
a. Distributed Adjustments		
b. Undistributed Adjustments - Unobligated Balances	-862	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-169	
2) Sec 8104 - Economic Assumptions	-353	
e. Congressional Earmarks - Indian Lands Environmental Impact	-46	
FY 2008 Appropriated Amount		103,166
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		103,166
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		103,166
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		
FY 2008 Normalized Current Estimate		103,166
6. Price Change		2,576
7. Functional Transfers		
8. Program Increases		15,162
a. Annualization of New FY 2008 Program - 16 Army billets converted to civilian workforce. 16 Army billets converted to civilian workforce. (FY 2008 Base: \$57,874 thousand)	592	

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III. Financial Summary (\$ in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2009 Increases		
1) Curriculum development for change/redesign of 8 DAWIA courses:	3,472	
BCF 101 Fundamentals of Cost Analysis		
BCF 204 Intermediate Cost Analysis		
BCF 205 Contractor Business Strategies		
BCF 206 Cost Risk Analysis		
BCF 207 Economic Analysis		
BCF 208 Software Cost Estimating		
BCF 215 Operating and Support Cost Analysis		
BCF 301 Business, Cost Estimating, and Financial Management Workshop (FY 2008 Base: \$0 thousand)		
2) Engaged Learner Concept (knowledge sharing): As DAU continues to grow and expand resources for the AT&L workforce, it is important to keep the workforce apprised of new resources available to them and how to use these new resources to assist them in their job performance. Asymmetrical combat events also produce sudden variations in resource allocation. Adding a potentially unlimited number of environments, students could theoretically self-generate thousands of project management game variations. A pre-constructed simulation environment could present students with an advanced organizer to help them recognize management patterns before executing their acquisition or project management strategies. In support, DAU will develop continuous learning modules as well as starting development of a robust learning assets integration engine to deliver prioritized and sequenced learning assets to the AT&L workforce. (FY 2008 Base: \$0 thousand)	2,280	

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III. Financial Summary (\$ in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Curriculum development for Program Management: The delivery approach for the distance learning module of Intermediate Systems Acquisition, Part A (ACQ 201A) has been unchanged since initial fielding in 2001. The ACQ 201A course uses computer-based training to prepare mid-level acquisition professionals to work in integrated product teams by understanding systems acquisition principles and processes. The delivery approach uses a large amount of audio narration coupled to avatars (cartoon characters). While this distance learning educational construct was in vogue at the time of the development of this course, the learning audience has evolved, as well as the needs of the AT&L workforce. Additionally, the current delivery approach is costly to maintain because acquisition policy and process changes cause the course to require constant updating to maintain currency. Changes also require IT specialists in older software, which is no longer current. (FY 2008 Base: \$0 thousand)	690	
4). Hardware Replacements and Upgrades - Structural replacements and upgrades to support base level equipment and Commercial Off the Shelf (COTS) software. (FY 2008 Base: \$2,842 thousand)	2,500	
5) Requirements Management Certification Training Program (Teaching) - Sec 801, FY2007 National Defense Authorization Act, requires the USD (AT&L), in consultation with Defense Acquisition University, to develop a training program to certify military and civilian personnel of the DoD with responsibility for generating requirements for major defense acquisition programs, effective September 30, 2008. An interim report to Congress was submitted April 17, 2007, and a final report is to be submitted not later than March 1, 2008. The intent is to provide initial training by 1st Quarter FY09. (FY 2008 Base: \$0 thousand)	5,000	
c. Program Growth in FY 2009 - 12 Air Force billets converted to civilian workforce. (FY 2008 Base: \$57,874 thousand)	628	

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III. Financial Summary (\$ in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-178
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) One less paid day in FY 2009 (FY 2008 Base: \$57,874 thousand)	-178	
 FY 2009 Budget Request		 120,726

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IV. Performance Criteria and Evaluation Summary:

	Actual FY 2007	Estimated FY 2008	Estimated FY 2009
Number of Students Trained			
Classroom	33,191	33,960	34,940
Web-based	90,600	91,350	95,920
Total	123,791	125,310	130,860

Students who successfully complete specified DAWIA course requirements are tallied as the key output measure. The ultimate goal is DAWIA certification to meet the mandates of congressional legislation while improving the DoD Acquisition posture. Most students take web-based courses which facilitate maximum learning flexibility.

Army	33,717	36,587	38,205
Navy	30,060	28,923	30,204
Air Force	25,750	28,353	29,610
DoD	13,573	15,079	15,747
Other	20,691	16,368	17,094
Total	123,791	125,310	130,860

The DAU works with DoD Components' Directors for Acquisition Career Management to manage accession, training, education, and career development of the AT&L workforce.

BA 3 Training and Recruitment (\$ in thousands)	106,968	103,166	\$120,726
Average Cost per Student	\$864	\$823	\$923
Percent Year-over-Year Change (FY 2006: \$966)	-10.5	-4.7	12.2%
Percent Change from FY 2007		-4.7	6.8%

The DAU's operating budget is best 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 DAWIA mandates to standardize and improve DoD's Acquisition posture. Average cost per student uses the total population of students trained in proportion to the dollars required.

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IV. Performance Criteria and Evaluation Summary:

Building Compelling Evidence of Value for DAU Stakeholders:

The DAU has improved in many areas while meeting the challenge to serve significantly increasing numbers of students who need DAWIA certification training with no real increase in budget. Since 1998, DAU has increased students trained from 33,000 to over 123,000 per year while trimming faculty/staff authorizations from 643 to 540 and student travel costs from \$31 million to \$18 million per year.

Over this time, the average training cost per student has declined 69 percent. This has allowed reprioritization of resources into e-learning initiatives, curricula modernization, and other greater initiatives. Meanwhile, the DAU faculty continues to receive high marks from students and their supervisors in response to survey questions.

Customer Satisfaction/Effectiveness Results: The DAU capacity and throughput increases have not come at the expense of learner satisfaction. The DAU customers consistently give top ratings to DAU's learning assets and its outstanding faculty. DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on organization. Even as DAU has dramatically reduced cost per student, DAU has consistently received high marks (80 percent and above) from students in response to survey questions.

Classroom Course Results: On the 30,096 surveys completed by DAU students for FY 2007, classroom courses received an average rating of 6.25 (89 percent) on the seven-point Likert Scale. This rating exceeded the DAU's target of 80 percent as well as the industry corporate benchmark of 87 percent.

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IV. Performance Criteria and Evaluation Summary:

Online Course Results: Content and delivery effectiveness received an average rating of 5.74 (82 percent) on the seven-point Likert Scale on the 65,254 surveys completed by DAU students in FY 2007. This outcome beat the DAU target of 80 percent as well as the industry corporate benchmark of 80 percent.

Follow-Up Course Survey Results: In addition to the end of course surveys, DAU also sends a follow-up e-mail survey to all students 60 days after class completion. Content and delivery effectiveness received an average rating of 5.38 (77 percent) on the seven-point Likert Scale on the 63,704 surveys completed by DAU students for FY 2007. This fell short of the DAU target of 80 percent but is 5 percent above the industry corporate benchmark of 72 percent. Additionally, DAU sends surveys for selected courses to the students' managers 120 days after class completion to determine the impact of its training on the organization. Content and delivery effectiveness received an average rating of 5.25 (75 percent) on the seven-point Likert Scale on the 311 surveys completed by students' managers for FY 2007, which fell short of the target of 80 percent. Analysis of DAU's Follow-Up Course Survey data indicates that the question concerning "relevance of course content to current job requirements" is driving down the survey scores. The DAU therefore is working with the AT&L Functional Advisors to develop more focused course content.

Performance Support Survey Results: For FY 2007:

Targeted Training - Of the 1,456 customer surveys completed, DAU effectiveness received an average rating of 6.15 (or 88 percent) on the seven-point Likert Scale. This exceeded the target of 80 percent by 8 percent.

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IV. Performance Criteria and Evaluation Summary:

Rapid Deployment Training - DAU's major Rapid Deployment Training customer, the Air Force, rated their training effectiveness as 7.0 (or 100 percent) on the seven-point Likert Scale. This exceeded the target of 80 percent by 20 percent.

Consulting - Of the 21 customer surveys completed, DAU effectiveness received an average rating of 6.25 (or 89 percent) on the seven-point Likert Scale. This exceeded the target of 80 percent by 9 percent.

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V. Personnel Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 07/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Active Military End Strength					
Officer	66	66	62		-4
Enlisted	37	21	13	-16	-8
TOTAL	103	87	75	-16	-12
Civilian End Strength					
US Direct Hire	425	457	469	+32	+12
Active Mil Avg Strength					
Officer	66	66	62		-4
Enlisted	37	21	13	-16	-8
TOTAL	103	87	75	-16	-12
Civilian FTEs					
US Direct Hire	437	453	465	+16	+12
Average Annual Civilian Salary (\$ in thousands)	123.5	127.7	130.5	+4.5	+2.8

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

<u>OP 32 Line</u>	1	FY 2007 <u>Actuals</u>	<u>Change from</u> FY 2007 to FY 2008		FY 2008 <u>Estimate</u>	<u>Change from</u> FY 2008 to FY 2009		FY 2009 <u>Estimate</u>
			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101		53,503	1,694	2,300	57,497	1,757	1,042	60,296
103		342	11	0	353	11		364
199		53,845	1,705	2,300	57,850	1,768	1,042	60,660
308		18,807	357		19,164	383		19,547
399		18,807	357		19,164	383		19,547
633		1,174	91		1,265	-81		1,184
699		1,174	91		1,265	-81		1,184
912		1,702	43		1,745	44		1,789
914		1,023	19		1,042	21		1,063
915		116	2		118	2		120
920		1,222	23		1,245	25		778
922		1,239	24	-500	763	15		2,340
923		6,177	117	-4,000	2,294	46		5,399
925		4,133	79	-1,370	2,842	57	2,500	5,399
932		69	1		70	1		71
989		17,461	332	-3,025	14,768	295	11,442	26,505
999		33,142	640	-8,895	24,887	506	13,942	39,335
9999	TOTAL	106,968	2,793	-6,595	103,166	2,576	14,984	120,726

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