Fiscal Year 2014 Budget Estimates

Defense Acquisition University

April 2013

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Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

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

	FY 2012 Actual	Price Change	Program Change	FY 2013 Estimate	Price Change	Program Change	FY 2014 Estimate
DAU	124,573	1,279	21,358	147,210	1,803	8,384	157,397

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 professionals who deliver and sustain effective and affordable warfighting capabilities. The DAU also impacts acquisition excellence through:

- Acquisition certification and leadership training
- Mission assistance to acquisition organizations and teams
- Online knowledge-sharing resources
- Continuous learning assets

The DAU's vision is to help approximately 152,000 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes. The DAU is the one institution that touches nearly every member of the Defense Acquisition Workforce (DAW) throughout all professional career stages. The University:

- Provides a full range of basic, intermediate, and advanced certification training, Core Plus training, mission assistance, job-relevant applied research, and continuous learning opportunities.

I.   <u>**Description of Operations Financed (cont.)**</u>
• Fosters career-long professional development through mission assistance, rapid-deployment training on emerging acquisition initiatives, online knowledge-sharing tools, and continuous learning modules.

• Resides in five regional locations throughout the United States, allowing the University to provide local training to acquisition personnel—training at the point of need. In FY 2012, the College of Contract Management was established as another DAU campus. It shall be functional in FY 2014.

• Is strategically partnered with academic institutions, professional organizations, corporations, and government agencies to provide professional development, equivalencies, academic credit toward degree programs, as well as certificates for DAU courses.

Organizational Strengths

A National Inherently Governmental Resource. The work of defense acquisition is an inherently governmental responsibility. Therefore, teaching of acquisition policies, processes, and practices is best done by government employees. DAU's faculty and staff are expert, connected, and trusted government agents. As a government organization, DAU is driven by its duty to deliver quality products and services in the most effective and efficient way.

Steward of the Acquisition Body of Knowledge. DAU is the developer and deliverer of acquisition-related policy, processes, and information. DAU's curricula development expertise is unique in regard to design, content, and intimate understanding of the DoD acquisition environment. This facilitates the alignment of curricula to the career-long learning needs of the DAW and rapid training on emerging defense acquisition policy initiatives.

I.   <u>Description of Operations Financed (cont.)</u>

In addition to delivering training in the classroom and online, DAU provides on-site consulting, customized training events, and a wide variety of acquisition-related learning resources that are available to the DAW 24/7 from the workplace, from home, or on the go. These resources include online continuous learning modules, communities of practice, collaborative special interest areas, performance workflow tools, and the defense acquisition portal, which contains links to the latest acquisition policies and guidance.

Multifunctional, Applied Subject Matter Expertise. 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 is accredited by the Council on Occupational Education (COE), having received a 6-year accreditation following a 2007 self-study and a COE site visit in 2008. DAU also is internationally recognized by both the public and private sectors as a world-class training organization and frequently benchmarked by other training organizations.

Strong Relationships with DoD and Congressional Leadership. By providing high-quality and relevant training to the DAW, 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.

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I. <u>Description of Operations Financed (cont.)</u>

The DAU is recognized nationally as a "Best in Class" corporate university with numerous awards:
- Federal Government Distance Learning Association (2012)
- Learning! 100 Award for Excellence in Learning Technology Innovation (2012)
- Chief Learning Officer (CLO) Learning Elite Award (2011, 2012)
- Chief Learning Officer (CLO) Editor's Choice for Best Leadership Commitment (2012)
- Trailblazer Award from DoD's Office of Small Business Programs (2012)
- Chief Learning Officer (CLO) Vanguard Award for Learning in Practice (2011, 2012)
- Named a 2011 Program Laureate by the International Data Group recognizing visionary applications of information technology which promote positive social, economic, and educational change
- Chief Learning Officer (CLO) Editors Choice Award for the top score in the Learning Strategy Performance category (2011)
- Brandon Hall Research's Excellence in Learning Award in the Best Use of Virtual Worlds for Learning category (2010)
- Chief Learning Officer (CLO) Vanguard Award for Gaming and Simulation (2009)
- Chief Learning Officer Learning Team Award (2009)
- International Association of Business Communicators (IABC) Silver Inkwell Excellence in Communications Award in the category of Government/Military Communications (2009)
- *Computerworld* 21st Century Achievement Award (2007)
- Earned reaffirmation of accreditation in 2008 with three commended areas
- Seven distance-learning awards
- Best Mature Corporate University—Corporate University Best-in-Class (2006)

I.   Description of Operations Financed (cont.)

- Ranked #1 Organization in the Government for Leadership and Development (2005, 2006, 2007)
- Ranked #1 Corporate University in America—American Society of Training and Development (2004)
- Corporate University Leader of the Year—Corporate University Best-in-Class (2002 & 2006)
- Best Overall Corporate University—Corporate University Best-in-Class (2002 & 2006)
- Best Virtual Corporate University—Corporate University Best-in-Class (2002 & 2006)

As the primary learning assets provider for the DAW, DAU is a strategic enabler that expedites the right acquisition outcomes by fully engaging its students, both in the classroom and on the job. Its products and services enhance workplace performance, promote mission effectiveness, and help reshape the DAW to meet future challenges. The DAU wants 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.

DAU's Strategic Plan is aligned with the goals of the:

- **Nation:** as established in the President's Memorandum on Government Contracting, the Weapon Systems Acquisition Reform Act of 2009, and National Security Strategy;
- **Defense Department:** as set forth in the National Defense Strategy, Quadrennial Defense Review, DoD's Strategic Management Plan, DoD Comprehensive Review, the Secretary of Defense's (SECDEF) Workforce growth strategy, and SECDEF's efficiencies initiatives;

I.   Description of Operations Financed (cont.)

- **Under Secretary of Defense (Acquisition, Technology & Logistics (AT&L)):** as stated in Congressional testimony, Better Buying Power initiatives, AT&L priorities, and the Defense Acquisition Workforce appendix to the DoD Human Capital Strategic Plan

Given the rapid pace of change with learning concepts and enabling technologies, DAU must constantly improve the ways it helps its students learn and achieve the right acquisition outcomes by delivering the right knowledge and skills at the point of need. The University does this by employing the AT&L Performance Learning Model (PLM) which is an overarching learning model that helps DAU focus on a broader mission that includes not only training, but the additional learning assets the university provides. The PLM ensures that all learning activities are focused on enhancing job performance and workplace capability through training, mission assistance, continuous learning and knowledge sharing.

The University has continued to evolve this learning strategy and has rapidly changed the traditional training paradigm of instruction limited to the classroom, to one that provides learning solutions around the clock - - providing the right training at the right time. With implementation of the PLM, workforce members now have more control over their career-long learning opportunities.

Certification and Assignment-Specific Training: The acquisition workforce is approximately 152,000 members strong consisting of military and civilian personnel from the Army, Navy, Air Force, Marine Corps, and Defense Agencies. This workforce ensures that America's warfighters have the systems, services, and supplies they need wherever they are and whenever they need them. Congress enacted the Defense Acquisition Workforce Improvement Act (DAWIA) as a part of the FY 1991 National Defense Authorization Act. The DAWIA required the Department of Defense (DoD) to establish training, education, and

I. <u>**Description of Operations Financed (cont.)**</u>
experience standards for the civilian and military acquisition workforce. The Act also
required DoD to establish and maintain a defense acquisition university structure to
provide for the professional development and training of the acquisition workforce. The
training DAU provides in support of the 16 DAWIA career fields is the foundation for the
development of the acquisition workforce.

Recently, the President, Congress, and DoD senior leadership have renewed and increased
the emphasis on improving both the Defense acquisition process and the quality of the
acquisition workforce.

- In the 2008 National Defense Authorization Act, Congress created the Defense
  Acquisition Workforce Development Fund to provide for recruiting and hiring,
  training and development, and recognition and retention of the acquisition
  workforce.
- In 2009 Congress passed the Weapons System Acquisition Reform Act.
- On March 4, 2009, President Obama signed his memorandum, "Government Contracting,"
  with a mandate for the Federal Government to have sufficient capacity and ability to
  develop, manage, and oversee its contracting process.
- On April 6, 2009, the Secretary of Defense announced his intent and recommendations
  to change the Department's strategic direction and reform the DoD acquisition
  process. This change included increasing the size of the organic acquisition
  workforce by 20,000 employees.
- In the summer of 2010, then Secretary of Defense, Robert M. Gates, and then Under
  Secretary of Defense for Acquisition, Technology and Logistics, Dr. Ashton B.
  Carter, announced their efficiencies initiatives and Better Buying Power reforms.

I.   <u>**Description of Operations Financed (cont.)**</u>

With the ever-evolving development of complex new technology and increased pressure to acquire goods and services both economically and efficiently, the acquisition workforce is being called on to operate in an increasingly challenging environment. These demands only heighten the importance of DAU's training mission and the urgency for members of the acquisition workforce to achieve their career development goals so they can better support the warfighter.

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

The DAU offers more than 100 certification and executive/leadership support courses (approximately 1,900 offerings per year) spanning 16 career fields, delivering this training through an appropriate mix of classroom (taught at over 50 customer sites as well as at DAU campuses), web-based, and hybrid offerings.

Continuous Learning: The AT&L workforce must operate as a continuous learning community. Members of the workforce are required to have 80 continuous learning points every two years. The DAU's Continuous Learning Center contains over 300 self-paced continuous

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I.   <u>**Description of Operations Financed (cont.)**</u>
learning modules online that are always available to help meet continuous learning
requirements and improve job performance. (FY 2012 Continuous Learning Graduates:
673,679; FY 2012 Continuous Learning Contact Hours: 3.2 million)

Mission Assistance: Consulting, Targeted Training, and Rapid Deployment Training:
DAU's Mission Assistance program extends services beyond the classroom and into the
workplace. DAU provides performance support services to DoD and other government
agencies to provide advice, consulting, rapid-deployment training on new initiatives, or
training targeted to address unique mission needs (over 700 mission assistance efforts in
FY 2012).

**Knowledge Sharing: AT&L Knowledge Management System, Acquisition Community Connection,
and Virtual Library:** The AT&L Knowledge Management System (AKMS) is comprised of a
combination of subsystems, knowledge access systems, and performance learning tools where
informal assets are developed, stored, contributed, managed, and accessed. A major goal
of DAU is to combine the formal learning assets for certification training and continuous
learning, with the assets available in AKMS, to fully support both formal and informal
learning, and job execution.

AKMS also provides collaborative tools to link people with content and people with
people, allowing the workforce to build the overall DoD AT&L knowledge base. AKMS
includes the following: The Acquisition Community Connection (ACC); Defense Acquisition
Portal (DAP), previously the AT&L Knowledge Sharing System (AKSS); Ask-a-Professor (AAP)
system; the DAU Media Library; Performance Learning Tools (PLTs) and other guidebooks and
job aids (over 1.6 million contact hours and over 318 million page views in FY 2012). For
more information on AKMS, go to: https://acc.dau.mil/at&lkm).

I.   <u>Description of Operations Financed</u> (cont.)

ACC is the collaborative arm of the AKMS consisting of online, publicly accessible
Communities of Practice (CoPs) whose goal is connecting people and acquisition know-how
across DoD and industry. CoPs enable interaction and sharing of resources and
experiences to support job performance, avoid duplication of effort, and advance the
connection of people and ideas. These communities provide workforce members and their
industry partners with quick access to information, resources, and the ability to
interact, ask questions, and share experiences across DoD.

ACC has grown to more than 129,000 registered users, receives over 1 million unique
visitors per year, and averages 10 million page views per month. The CoPs originally
centered on acquisition career field areas but have grown to include a broader set of
acquisition and business-related topics and hundreds of collaborative workspace have been
established to support the collaboration needs of the workforce.

In addition to hosting over 800 CoPs and collaborative workspaces, ACC also serves as the
host to the Defense Acquisition Guidebook (DAG), and numerous other web-enabled
guidebooks and tools like the Integrated Life Cycle Chart, ACQuipedia, Program Managers'
eToolkit, and Performance Based Logistics (PBL) Toolkit. Guidebooks are maintained by
content owners on a real-time basis offering the workforce ready access to an integrated
set of references, tools, and templates.

The Defense Acquisition Portal (DAP) complements ACC by providing "golden source" access
to mandatory and discretionary policies, instructions, directives, guidebooks, handbooks,
manuals and other knowledge libraries within DoD and associated service portals. DAP
widens its focus to include the larger acquisition picture, encompassing all phases of
the acquisition process – requirements generation, budget development, and forces such as
organization, workforce and industry.

I.   <u>Description of Operations Financed (cont.)</u>

Building Compelling Evidence of Results for DAU Stakeholders: The DAU has been able to successfully meet its challenge of serving significantly increasing numbers of students who are in need of certification training. The University has improved in many areas. Since 2001 the University has increased overall graduates from about 46,000 to over 257,000 per year (FY 2014 est.). Concurrently, the average training cost per student has declined 68 percent. In FY 2014, the average cost per student is estimated at $696.

The DAU's continued increase in capacity and throughput have not come at the expense of learner satisfaction. DAU customers consistently give top ratings to the DAU's learning assets and to the outstanding faculty who deliver them.

The DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on organization. Surveys completed by students in DAU's classroom courses were over 50,000 in FY 2012; DAU strives to be above the industry benchmark of 80%. (FY12 Actual: 90%)

Through the DAU's 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

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

equivalent course. If we look at a sample of equivalent course offerings on a per student basis, DAU is a high-value enterprise on a comparison basis.

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

COURSE ID	COURSE NAME	DAU	VENDOR
BCF 211	Acquisition Business Management	$815.00	$1,995.00
CON 115	Intermediate Contracting for Mission Support	$385.00	$1,979.00
CON 216	Legal Considerations in Contracting	$510.00	$1,049.00
CON 243	Architect-Engineer Contracting	$815.00	$1,049.00
CON 244	Construction Contracting	$775.00	$1,049.00
PMT 257	Program Management Tools Course, Part II	$720.00	$1,995.00
SYS 203	Intermediate Systems Planning, Research, Development, and Engineering, Part II	$950.00	$1,995.00
CON 214	Business Decisions for Contracting	$800.00	$1,049.00

The President, Congress, and DoD senior leadership continue to be actively involved in shaping initiatives on government contracting, weapon systems acquisition reform, and the capability and capacity of the DAW. DAU is called upon to play a critical role in implementing these initiatives. This includes an integrated portfolio of all workforce training initiatives that span the full spectrum of our products and services. Examples are:

▪ Including Better Buying Power initiative content in all learning assets
▪ Modifying curriculum to reflect practice versus policy
▪ Meeting requirements of 2011 NDAA Sections 874 and 877

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I. <u>**Description of Operations Financed (cont.)**</u>
  - Revising Contracting curriculum
  - Delivering Services Acquisition Workshops (SAWs) and developing new learning assets within the Services Acquisition Mall (SAM)
  - Enhancing the pricing, rapid acquisition, and information technology curricula content across all learning assets

These initiatives will drive realization of our vision of enabling the DAW to achieve the right acquisition outcomes.

II. <u>**Force Structure Summary**</u>:
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 41,000). The Defense Systems Management College-School of Program Managers is also located at Ft. Belvoir for executive and international training

- **Mid-Atlantic** – California, Maryland (serves workforce of 26,000)

- **Midwest** – Kettering, Ohio (serves workforce of 20,000)

- **South** – Huntsville, Alabama (serves workforce of 35,000)

- **West** – San Diego, California (serves workforce of 30,000)

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III. <u>Financial Summary</u> ($ in thousands)

A. **BA Subactivities**	**FY 2012 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Estimate**	**FY 2014 Estimate**
			FY 2013				
			Congressional Action				
1. Teaching	90,914	108,198				108,198	111,341
2. Curriculum Development	12,456	13,668				13,668	19,238
3. Mission Assistance	12,229	13,725				13,725	14,061
4. Knowledge Sharing	6,365	8,171				8,171	8,598
5. Research	1,374	1,448				1,448	1,502
6. Acquisition Workforce	1,235	0				0	0
7. Human Capital	0	2,000				2,000	2,657
Total	**124,573**	**147,210**				**147,210**	**157,397**

III. <u>Financial Summary</u> ($ in thousands)

	Change FY 2013/FY 2013	Change FY 2013/FY 2014
B. Reconciliation Summary		
Baseline Funding	**147,210**	**147,210**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**147,210**	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	**147,210**	
Supplemental		
Reprogrammings		
Price Changes		1,803
Functional Transfers		
Program Changes		8,384
Current Estimate	**147,210**	**157,397**
Less: Wartime Supplemental		
Normalized Current Estimate	**147,210**	

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2013 President's Budget Request (Amended, if applicable)		**147,210**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		**147,210**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		**147,210**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		**147,210**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		**147,210**
6. Price Change		1,803
7. Functional Transfers		
8. Program Increases		25,389
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
1) Mgt Prof Support Svcs. One-time curriculum development costs supporting the establishment of the College of Contract Management (FY 2013 Baseline: $1,717K, +0 FTEs)	2,148	
2) Equipment Purchases (Non-Fund). Equipment and Furniture to support the establishment of the College of Contract Management (FY 2013 Baseline: $4,608K, +0 FTEs)	463	
3) Facilities Sust, Rest, & Mod by Contract. Reconfigure classroom and office space to accommodate upgrade of communications and connectivity. (FY 2013	243	

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

Baseline: $4,141K, +0 FTEs)

  c. Program Growth in FY 2014

	Amount
1) IT Contract Support. Costs moved from Other Services (+$3,161K) and an increase of +$4,646K recognizing support for base IT infrastructure. (FY 2013 Baseline: $0K, +0 FTEs)	7,807
2) Total Civilian Personnel Compensation. . Reflects realigning costs from 'Other Services' to properly budget for previously in-sourced civilian FTEs. (FY 2013 Baseline: $93,010K, +0 FTEs)	4,972
3) Total Civilian Personnel Compensation. Funds FTEs for the establishment of the College of Contract Management. Estimate reflects average FTE cost for faculty. (FY 2013 Baseline: $93,010K, +24 FTEs)	4,105
4) Mgt Prof Support Svcs. Sustaining curriculum development costs supporting the establishment of the College of Contract Management (FY 2013 Baseline: $1,717K, +0 FTEs)	2,257
5) Rental Payments to GSA (SLUC). Rental/Leased course delivery space to support the establishment of the College of Contract Management (FY 2013 Baseline: $2,550K, +0 FTEs)	1,195
6) Other Intra-Gov't Purchases. Costs for DFAS, DSS, and WHS moved from Other Services to Other Intra-Gov't Purchases (FY 2013 Baseline: $3,262K, +0 FTEs)	1,080
7) Equipment Maintenance By Contract. Costs supporting the establishment of the College of Contract Management (FY 2013 Baseline: $646K, +0 FTEs)	474
8) Other Intra-Gov't Purchases. Annual costs for DFAS, DSS, and WHS supporting the establishment of the College	293

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
of Contract Management (FY 2013 Baseline: $3,262K, +0 FTEs)		
9) Facilities Sust, Rest, & Mod by Contract. Annual costs to support the establishment of the College of Contract Management (FY 2013 Baseline: $4,141K, +0 FTEs)	165	
10) Purchased Communications (Non-Fund). Communications and connectivity costs supporting the College of Contract Management (FY 2013 Baseline: $2,570K, +0 FTEs)	86	
11) Other Intra-Gov't Purchases. Field Security Operations Information Assurance Cost Transfers (DISA related) (FY 2013 Baseline: $3,262K, +0 FTEs)	74	
12) Printing & Reproduction. Costs supporting the establishment of the College of Contract Management (FY 2013 Baseline: $1,901K, +0 FTEs)	21	
13) Postal Services (U.S.P.S). Mail delivery costs supporting the College of Contract Management (FY 2013 Baseline: $85K, +0 FTEs)	6	
9. Program Decreases		-17,005
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
1) Facilities Sust, Rest, & Mod by Contract. Facility maintenance was required over and above the normal recap at the Ft. Belvoir campus (FY 2013 Baseline: $4,141K, -0 FTEs)	-3,365	
2) Equipment Purchases. One-time equipment purchases (FY 2013 Baseline: $4,608K, -0 FTEs)	-885	
3) Facilities Sust, Rest, & Mod by Contract. Reconfigure classroom and office space to accommodate upgrade of communications and connectivity. (FY 2013 Baseline: $4,141, -0 FTEs)	-389	

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2014		
1) Other Services. Reflects moving insourced FTEs (-$4,972K), IT Costs (-$3,161K), Other Intra-Government Purch costs (-$1,080K) out of Other Services (FY 2013 Baseline: $12,755K, -0 FTEs)	-9,213	
2) Travel of Persons. Reflects efficiencies applied to travel (FY 2013 Baseline: $17,577, -0 FTEs)	-2,750	
3) DLA Document Services. Reflects efficiencies applied to publishing costs (FY 2013 Baseline: $2,037K, -0 FTEs)	-368	
4) Supplies & Materials (Non-Fund). Reduce supply costs (FY 2013 Baseline: $1,901K, -0 FTEs)	-35	
FY 2014 Budget Request		**157,397**

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Number of Students Trained	Workload Actual FY 2012	Workload Estimate FY 2013	Workload Estimate FY 2014
Classroom	36,600	36,600	49,050
Web-based	114,950	150,500	177,150
Total	151,550	187,100	226,200

DAU uses students trained as the optimal 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.

Note: The total workload reflected is related to O&M-DW only.

Number of Students Trained	**FY 2012**	**FY 2013**	**FY 2014**
Army	44,250	54,700	66,000
Navy	35,000	43,200	52,200
Air Force	34,300	42,300	51,200
DoD	18,200	22,500	27,200
Other	19,800	24,400	29,600
Total	151,550	187,100	226,200

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

	FY 2012	FY 2013	FY 2014
Cost per Grad (FY 2011: $826)	**$822**	**$787**	**$696**
$ Chg from FY 2011	-$4	-$39	-$130
% Chg from FY 2011	-0.5%	-4.7%	-15.7%
$ Chg YoY	-$4	-$35	-$91
% Chg YoY	-0.5%	-4.3%	-11.6%

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. In response to a hacking incident elsewhere, DAU was directed by USCYBERCOM to temporarily suspend online training course operations which inhibited access to over 50,000 students in FY 2011. FY 2014 includes the sustainment of 151 FTEs previously funded via the Defense Acquisition Workforce Development Fund (DAWDF),funds the establishment of the College of Contract Management to support the Defense Contract Management Agency (24 FTEs, $11,213K total), and funds 51 FTEs insourced/converted not currently reflected in the Comptroller Information System (CIS))

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V. __Personnel Summary__	FY 2012	FY 2013	FY 2014	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
Active Military End Strength (E/S) (Total)	52	52	52	0	0
Officer	49	49	49	0	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	475	641	703	166	62
U.S. Direct Hire	475	641	703	166	62
Total Direct Hire	475	641	703	166	62
Active Military Average Strength (A/S) (Total)	52	52	52	0	0
Officer	49	49	49	0	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	465	616	640	151	24
U.S. Direct Hire	465	616	640	151	24
Total Direct Hire	465	616	640	151	24
Average Annual Civilian Salary ($ in thousands)	158.0	151.0	160.8	-7.0	9.8
Contractor FTEs (Total)	73	66	74	-7	8

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VI. <u>OP 32 Line Items as Applicable (Dollars in thousands)</u>:

OP 32 Line	FY 2012 Actual	Change FY 2012/FY 2013 Price	Change FY 2012/FY 2013 Program	FY 2013 Estimate	Change FY 2013/FY 2014 Price	Change FY 2013/FY 2014 Program	FY 2014 Estimate
101 Exec, Gen'l & Spec Scheds	73,191	176	19,489	92,856	812	9,078	102,746
103 Wage Board	152	0	2	154	1	-1	154
107 Voluntary Sep Incentives	125	0	-125	0	0	0	0
199 Total Civ Compensation	**73,468**	**176**	**19,366**	**93,010**	**813**	**9,077**	**102,900**
308 Travel of Persons	18,269	365	-1,057	17,577	334	-2,750	15,161
399 Total Travel	**18,269**	**365**	**-1,057**	**17,577**	**334**	**-2,750**	**15,161**
633 DLA Document Services	1,852	116	69	2,037	-1	-368	1,668
699 Total DWCF Purchases	**1,852**	**116**	**69**	**2,037**	**-1**	**-368**	**1,668**
912 Rental Payments to GSA (SLUC)	2,951	59	-460	2,550	48	1,195	3,793
914 Purchased Communications (Non-Fund)	2,950	59	-439	2,570	49	86	2,705
915 Rents (Non-GSA)	385	8	-220	173	3	0	176
917 Postal Services (U.S.P.S)	89	2	-6	85	2	6	93
920 Supplies & Materials (Non-Fund)	1,292	26	583	1,901	36	-35	1,902
921 Printing & Reproduction	294	6	-122	178	3	21	202
922 Equipment Maintenance By Contract	633	13	0	646	12	474	1,132
923 Facilities Sust, Rest, & Mod by Contract	1,143	23	2,975	4,141	79	-3,346	874
925 Equipment Purchases (Non-Fund)	4,533	91	-16	4,608	88	-422	4,274
932 Mgt Prof Support Svcs	3,678	74	-2,035	1,717	33	4,405	6,155
987 Other Intra-Govt Purch	3,752	75	-565	3,262	62	1,447	4,771
989 Other Services	3,637	73	9,045	12,755	242	-9,213	3,784
990 IT Contract Support Services	5,647	113	-5,760	0	0	7,807	7,807
999 Total Other Purchases	**30,984**	**622**	**2,980**	**34,586**	**657**	**2,425**	**37,668**
Total	**124,573**	**1,279**	**21,358**	**147,210**	**1,803**	**8,384**	**157,397**