

Fiscal Year 2016 Budget Estimates
Defense Acquisition University



February 2015

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**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DAU	156,807	2,073	-23,489	135,391	1,799	5,469	142,659

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 151,200 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, 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 result, they will increasingly rely on DAU's learning assets to do their jobs. DAU has already started addressing those needs by

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

incorporating learning and knowledge-sharing assets into the very fabric of daily work. We are changing what and how we deliver to meet the learning needs of "an emerging generation of learners who are now coming into the workforce and will replace the departing 'baby-boomers'" (United Nations Joint Staff Pension Fund). According to the U.N., our new learners are the "first to grow up with the computer and Internet as a significant part of their lives. Constant experience in the networked world has had a profound impact on their style in approaching problem-solving situations. This generation of worker is coming into the workforce with networking, multiprocessing, and global-minded skills that the traditionalists and baby boomers could not have imagined. The advent of interactive media such as instant messaging, text messaging, blogs, and especially multiplayer games has generated new skills and styles of collaborating." In this environment, DAU's strategic planning process must be tightly aligned with our senior leaders' goals and objectives, while reflecting the importance of our responsibilities of providing certification training and mission assistance to acquisition organizations.

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, 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'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 DAW and rapid training on emerging defense acquisition policy initiatives.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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 in the workplace, at home, or on the go. These resources include online continuous learning modules, communities of practice, collaborative special interest areas, performance support tools, an acquisition knowledge repository, and the defense acquisition portal, which contains links to the latest acquisition policies and guidance.

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 is accredited by the Commission of the Council on Occupational Education (COE). 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. 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 by providing high quality and relevant training to the DAW.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Core Capabilities

As the primary training organization for the DAW, DAU is committed to developing qualified acquisition professionals by fully engaging our students, both in the classroom and on the job. Through a virtual, continuous presence with the workforce, DAU products and services enhance workplace performance, promote mission effectiveness, and support the DAW in meeting future challenges. DAU is fully integrated in our learners' careers from the time they enroll in their first DAU course until they retire—helping them achieve better acquisition outcomes. DAU's products and services provide all members of the AT&L community with more control over their career-long learning opportunities. DAU's global reach extends the learning experience from traditional classroom instruction to a variety of learning solutions that are available anytime, anywhere.

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 earn recognition as a sector leader in the corporate training industry.

- 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)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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)
- Global Council of Corporate Universities Gold Award for Best Overall Corporate University in FY 2013
- eLearning Magazine ranked DAU first on their list of 2013's best learning programs in the public sector
- International Coach Federation Prism Award for FY 2013.
- Two Learning Elite Awards for FY 2013: Greatest Overall Impact and a Top 10 Corporation Award/Recognition
- 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) Editor's 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)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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. 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: DAU's strategic goals are focused in five areas:

- **Mission:** Using innovative delivery methods, provide effective-quantity and quality-learning assets aligned with AT&L priorities
- **Infrastructure:** Create a responsive, cost-effective learning environment
- **Transformation:** Improve the qualifications of workforce members and performance of acquisition teams priorities to achieve better Major Defense Acquisition Program (MDAP), Major Automated Information System (MAIS), and Service acquisition outcomes
- **People:** Maintain a highly-skilled DAU workforce shaped to meet evolving training needs within budget parameters
- **Customers:** Demonstrate our impact on DAW proficiency and acquisition outcomes

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

While the University remains committed to improving the efficiency of acquisition operations through certification training, DAU's mission statement – *Provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities* – captures the need for the University to expand its student focus and to quickly adapt and disseminate new approaches to learning and development. This evolved mission statement requires DAU to advance its approach to learning and development. The evolved Acquisition Learning Model (ALM) seamlessly integrates foundational learning, workflow learning, and performance learning. Composed of three separate, yet integrated domains, the ALM "links" our training, continuous learning, knowledge sharing, mission assistance, qualification, and team training capabilities. The three domains are

DAU also has extended its learning assets and resources to those DoD workforce members who are not in acquisition-coded positions, but have jobs that are included in the broader definition of acquisition (i.e., requirements generation and contingency contracting).

This evolving enterprise learning model enables DAU to take advantage of the opportunities created by rapidly-evolving information technology to build a fully

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

integrated learning environment, giving individuals more control over their learning and providing career long learning assets available anytime, anywhere, at the point of need. The elements of the ALM are training, continuous learning, knowledge sharing, performance support, mission assistance, team training, and acquisition workforce qualification – all focused on improving acquisition outcomes.

Certification and Assignment-Specific Training: The acquisition workforce is approximately 151,200 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 DAW 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 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 15 DAWIA career fields is the foundation for the development of the acquisition workforce.

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.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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

DAU offers 128 certification, Core Plus development, and executive/leadership support courses spanning 15 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.

Continuous Learning: DoD policy calls for the DAW 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 formally launched the Continuous Learning Center (CLC) in July 2001. During FY 2014, 304 different continuous learning modules (CLMs) were available online. All modules in the CLC offer the workforce the opportunity to meet their continuous learning requirements while keeping abreast of current initiatives in acquisition. (FY 2014 Continuous Learning Graduates: 672,733; FY 2014 Continuous Learning Contact Hours: 2.9 million)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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. (525 mission assistance efforts totaling over 291,325 hours in FY 2014).

Knowledge Sharing: The Defense Acquisition Portal (DAP) provides the acquisition community with a single entry point to acquisition resources. The site contains links to mandatory and discretionary reference material, performance-support tools, Ask-A-Professor, acquisition events, and related Web resources. The DAP includes a tab dedicated to the acquisition workforce, providing information on career management, career planning, leadership training, human capital initiatives, and the 4th Estate. It also features acquisition career gateways, where a career certification guide, course enrollment procedures, continuous learning and job-specific courses, and blogs by career field experts are provided on each of the acquisition career fields. (97,272 contact hours; more than 16.9 million page views, averaging more than 1.4 million page views per month)

The DAP also links to the Acquisition Community Connection (ACC), which contains numerous communities of practice in career fields or business processes. These communities offer a forum for connecting individuals from various organizations who are facing similar problems and issues. (131,104 registered community members; 64,538 member contributions; 5.1 million page views; 56 communities of practice in FY 2014)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

The ready access to peers, expert help, and lessons learned provide fertile ground for workforce innovation and fosters the transfer of best business practices across the DAW.

Building Compelling Evidence of Results for DAW Stakeholders: The DAW 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.

Since 2001, the University has increased overall graduates from about 46,000 to over 184,000 per year (FY 2016 est.). Concurrently, the nominal average training cost per student has dropped over 65 percent. The FY 2016 estimate for the average cost per student is \$755.

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 DAW's learning assets and to the outstanding faculty who deliver them. DAW uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on the organization.

Even as DAW's cost per student has been dramatically reduced, DAW has consistently received high marks (80 percent and above) from its students in response to survey questions. (42,527 surveys in FY 2014 averaging 91%)

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

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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.

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

COURSE ID	COURSE NAME	VENDOR	DAU	% Delta
BCF 211	Acquisition Business Management	\$2,500	\$1,291	-48%
CON 216	Legal Considerations in Contracting	\$1,069	\$374	-65%
CON 243	Architect-Engineer Contracting	\$1,069	\$830	-22%
CON 244	Construction Contracting	\$1,845	\$830	-55%
PMT 257	Program Management Tools Course, Part II	\$2,500	\$509	-80%
SYS 203	Intermediate Systems Planning, Research, Development, and Engineering, Part II	\$2,500	\$1,075	-57%

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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.

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 36,600)
- **Mid-Atlantic** - California, Maryland (serves workforce of 28,700)
- **Midwest** - Kettering, Ohio (serves workforce of 21,400)
- **South** - Huntsville, Alabama (serves workforce of 34,700)
- **West** - San Diego, California (serves workforce of 29,800)

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,

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

II. Force Structure Summary (cont.)

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).

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Teaching	113,849	98,333	0	0.0	98,333	98,333	101,195	
2. Curriculum Development	16,189	13,983	-46	-0.3	13,937	13,937	14,249	
3. Mission Assistance	14,985	12,943	0	0.0	12,943	12,943	13,249	
4. Knowledge Sharing	8,453	7,301	0	0.0	7,301	7,301	10,994	
5. Research	1,124	971	0	0.0	971	971	1,006	
6. Human Capital	2,207	1,906	0	0.0	1,906	1,906	1,966	
Total	156,807	135,437	-46	-0.0	135,391	135,391	142,659	

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	135,437	135,391
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-46	
Subtotal Appropriated Amount	135,391	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	135,391	
Supplemental		
Reprogrammings		
Price Changes		1,799
Functional Transfers		3,509
Program Changes		1,960
Current Estimate	135,391	142,659
Less: Wartime Supplemental		
Normalized Current Estimate	135,391	

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		135,437
1. Congressional Adjustments		-46
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-44	
2) Section 8024 (FFRDC)	-2	
FY 2015 Appropriated Amount		135,391
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		135,391
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		135,391
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		135,391
6. Price Change		1,799
7. Functional Transfers		3,509
a. Transfers In		
1) Management and Professional Support Services Funding to maintain the Acquisition Knowledge Management System (AKMS). Previously funded via sub- allocation from USD(AT&L). (FY 2015 Baseline: \$1,977 thousand; +0 FTEs)	3,509	
8. Program Increases		2,007
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Total Civilian Personnel Compensation Federal Employee Health Benefits (FEHB) program	755	

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
expansion for qualifying less-than-full-time personnel. (\$417)		
Extra pay day in FY 2016. (\$338) (FY 2015 Baseline: \$96,753 thousand; +0 FTEs)		
2) Facilities Maintenance by Contract	400	
Older buildings at Ft. Belvoir, VA, facility require maintenance and repairs over and above normal recap. (FY 2015 Baseline: \$442 thousand; +0 FTEs)		
3) DLA Document Services	44	
Increase training material selections for student distribution and streamline existing processes. (FY 2015 Baseline: \$1,144 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
1) IT Contract Support	457	
Recognizes increased support to expanded IT baseline and additional cyber security expertise. (FY 2015 Baseline: \$5,173 thousand; +0 FTEs)		
2) Purchased Communications (Non-IF)	247	
Funds connectivity and communication upgrades for classrooms and campuses. (FY 2015 Baseline: \$1,186 thousand; +0 FTEs)		
3) Total Civilian Personnel Compensation	104	
Organizational restructure resulting in faculty being added at the loss of support staff. Static FTE Baseline. (FY 2015 Baseline: \$96,753 thousand; +0 FTEs)		
9. Program Decreases		-47
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Postal Services	-47	
Reduction to postal services due to increased digital distribution of material. (FY 2015 Baseline: \$95 thousand; +0 FTEs)		
FY 2016 Budget Request		142,659

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	Workload Estimate	Workload Estimate	Workload Estimate
Number of Students Trained	FY 2014	FY 2015	FY 2016
Classroom	46,009	41,000	49,000
Web-based	135,944	128,625	135,000
Total	181,953	169,625	184,000
Number of Students Trained	FY 2014	FY 2015	FY 2016
Army	38,415	42,285	42,290
Navy	48,455	43,430	43,430
Air Force	43,195	39,000	39,000
DoD	30,893	26,850	26,850
Other	20,995	18,060	32,430
Total	181,953	169,625	184,000

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.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Cost per Grad (FY 2013: \$660)	\$862	\$798	\$775
\$ Chg from FY 2013	\$202	\$138	\$115
% Chg from FY 2013	30.6%	20.9%	17.4%
\$ Chg YoY	\$202	-\$64	-\$23
% Chg YoY	30.6%	-7.4%	-3%

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.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>34</u>	<u>49</u>	<u>48</u>	<u>15</u>	<u>-1</u>
Officer	30	46	45	16	-1
Enlisted	4	3	3	-1	0
<u>Civilian End Strength (Total)</u>	<u>637</u>	<u>703</u>	<u>678</u>	<u>66</u>	<u>-25</u>
U.S. Direct Hire	637	703	678	66	-25
Total Direct Hire	637	703	678	66	-25
<u>Active Military Average Strength (A/S) (Total)</u>	<u>52</u>	<u>52</u>	<u>48</u>	<u>0</u>	<u>-4</u>
Officer	49	49	45	0	-4
Enlisted	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>622</u>	<u>620</u>	<u>620</u>	<u>-2</u>	<u>0</u>
U.S. Direct Hire	622	620	620	-2	0
Total Direct Hire	622	620	620	-2	0
Average Annual Civilian Salary (\$ in thousands)	156.5	156.1	159.4	-0.4	3.3
<u>Contractor FTEs (Total)</u>	<u>128</u>	<u>56</u>	<u>67</u>	<u>-72</u>	<u>11</u>

Net contractor increase from FY15 to FY16 due to moving AKSM funding from OUSD(AT&L) to DAU and an increase in IT services. Average Annual Civilian Salary increase between FY15 and FY16 because of inflation, one additional paid day in FY16, expansion of the Federal Employee Health Benefits Program to less than full-time personnel and grade mix changes due to DAU's attrition response (prioritize faculty hires above staff hires) while keeping FTE target level.

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	97,038	970	-1,410	96,598	1,183	856	98,637
103 Wage Board	275	3	-123	155	2	3	160
107 Voluntary Sep Incentives	25	0	-25	0	0	0	0
199 Total Civ Compensation	97,338	973	-1,558	96,753	1,185	859	98,797
308 Travel of Persons	12,873	232	424	13,529	230	0	13,759
399 Total Travel	12,873	232	424	13,529	230	0	13,759
633 DLA Document Services	761	43	340	1,144	-25	44	1,163
699 Total DWCF Purchases	761	43	340	1,144	-25	44	1,163
912 Rental Payments to GSA (SLUC)	3,318	60	-21	3,357	57	0	3,414
914 Purchased Communications (Non-Fund)	1,614	29	-457	1,186	20	247	1,453
915 Rents (Non-GSA)	158	3	-32	129	2	0	131
917 Postal Services (U.S.P.S)	50	1	44	95	2	-47	50
920 Supplies & Materials (Non-Fund)	1,465	26	-801	690	12	0	702
921 Printing & Reproduction	437	8	-239	206	4	0	210
922 Equipment Maintenance By Contract	3,174	57	-2,579	652	11	0	663
923 Facilities Sust, Rest, & Mod by Contract	7,663	138	-7,359	442	8	400	850
925 Equipment Purchases (Non-Fund)	5,691	102	-3,177	2,616	44	0	2,660
932 Mgt Prof Support Svcs	7,105	128	-5,256	1,977	34	3,509	5,520
987 Other Intra-Govt Purch	3,688	66	586	4,340	74	0	4,414
989 Other Services	3,695	67	-660	3,102	53	0	3,155
990 IT Contract Support Services	7,777	140	-2,744	5,173	88	457	5,718
999 Total Other Purchases	45,835	825	-22,695	23,965	409	4,566	28,940
Total	156,807	2,073	-23,489	135,391	1,799	5,469	142,659