Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Defense Acquisition University

February 2018

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Defense Acquisition University
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Fiscal Year (FY) 2019 President's Budget

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

	FY 2017 Actuals	Price Change	Program Change	FY 2018 Estimate	Price Change	Program Change	FY 2019 Estimate
DAU	138,333	2,586	4,051	144,970	1,289	35,342	181,601

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 163,000 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes now and in the future. The Defense Acquisition University (DAU) is the one institution that affects all professionals in the Defense Acquisition Workforce (DAW) across 14 career paths at 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. Also, DAU provides support to four functional areas (International, Requirements, Earned Value Management (EVM), and Services Acquisition) and the Defense Contract Management Agency (DCMA) via the College of Contract Management (CCM).

As DoD looks for ways to affordably support its warfighters in a period of significant budget constraints, DAU expects to see fewer new program starts and more modifications, more service life extensions, acquisition support of cybersecurity, and more pressure on sustainment costs, even as systems age. There will be more emphasis on service

I.   Description of Operations Financed (cont.)

acquisitions and business systems, which require different complex skill sets than the traditional weapon programs that have historically gotten the most attention. As such, 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 been very proactive in addressing those needs by incorporating learning and knowledge-sharing assets into the very fabric of daily work, providing knowledge at the point of need.

DAU's quality and breadth of learning assets support improved acquisition outcomes. Thus, DAU continued to succeed in its vital function — giving the Defense Acquisition Workforce the tools and knowledge it needs to succeed. DAU delivered an impressive amount of learning to the workforce (FY 2017):

- Provided over 9 million hours of foundational learning;
- Graduated 196,872 students;
- Offered 312 online continuous learning modules, 722,616 student completions;
- Provided 679,787 hours of Performance Learning;
- Provided 106,600 contact hours on Defense Acquisition Portal and Acquisition Community Connection with 83,733 registered ACC users and more than 16 million page views.

Organizational Strengths

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

I.   <u>Description of Operations Financed (cont.)</u>
14 career fields. The University provides a full range of basic, intermediate, and
advanced certification training; assignment-specific training; continuous learning
modules; rapid deployment training; knowledge sharing resources; job support tools;
mission assistance; workshops; and job-relevant applied research. DAU develops a
qualified acquisition workforce through foundational learning, workflow learning, and
performance learning, which, when combined, result in more successful acquisition
outcomes. As an inherently governmental resource, only DAU has the combined attributes of
being a steward of the acquisition body of knowledge, staffed with government expert
practitioners, accredited and recognized worldwide for excellence, and possessing a
healthy, trusted relationship with senior Department of Defense leadership and Congress.

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

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

I.   Description of Operations Financed (cont.)

Skilled Government Practitioners. DAU faculty and staff, collectively possess experience and expertise across DoD acquisition disciplines and are unique in their comprehensive knowledge of the DoD environment, business practices, and acquisition processes.

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

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

Core Capabilities

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

Mission Success

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

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 has received recognition as a sector leader in the corporate training industry.

- 2017 Awarded #1 by Chief Learning Officer magazine for its Learning Elite Competition (+200 applicants)
- 2016 e-Learning Top 100 Award – Best in Government
- 2016 CLO Learning Elite Award (Top 10 and # 2)
- 2016 CLO Learning and Practice Awards (3 Awards) Business Partnership – Bronze; Trailblazer – Bronze; and Innovation – Silver.
- 2016 Brandon Hall Group Excellence in Learning – Best Corporate University Strategy – Silver.
- 2016 National Association of Government Communicators 2nd Place
- Named the Best Public Sector Learning Organization at the 2015 Enterprise Learning! Conference
- Named one of the top 10 Learning Elite organizations for 2015 by Chief Learning Officer magazine
- Earned reaffirmation of accreditation from the CoE in 2014 with three areas receiving commendation
- Executive Coaching Prism Award (2014)
- Annual Awards for Publication Excellence (2014)
- Federal Government Distance Learning Association (2012,2014)

I. <u>**Description of Operations Financed (cont.)**</u>
- ELearning 100 Award for Excellence in Learning Technology Innovation (2012, 2014)
- Chief Learning Officer (CLO) Learning Elite Award (2011, 2012, 2014)

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

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

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

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

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

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

I. **Description of Operations Financed (cont.)**
  - College of Contract Management (supports DCMA)

DAU offers over 160 certification, Core Plus development, and executive/leadership support courses spanning 14 career fields. DAU delivers this training through an appropriate mix of classroom, web-based, and hybrid offerings. As a result, students can take many of their courses online, reducing their time away from the job and home, and avoid travel costs.

Workflow Learning helps the workforce succeed on the job every day. DAU assists the workforce long after they've completed their certification training, and Workflow Learning will be a primary means for doing so. Our future web-presence will be a place where workers go for the information they want and need. Our web-presence will be rich in content that supports and reinforces foundational learning, updates knowledge with best practices, and provides a wide variety of perspectives. The future acquisition professional will go there to find a resources that they remember learning about in a DAU course, and now need. While they're on our website, they will also learn about breaking news or find a new insight in their field or the more global challenges of acquisition. Our web presence will be interesting, engaging, and easy to use. The integrated environment will deliver the information users need, not just the information they think they need. For example, the new www.dau.mil site deployed in February 2017. The new www.dau.mil has been built to support the acquisition community's needs today, and allow DAU to meet needs in the future (e.g., better search engine, mobile friendly, faster updates, and higher reliability) (71,578 contact hours; more than 16 million page views in FY 2017).

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

Additionally, DoD policy calls for the Defense Acquisition Workforce to operate as a continuous learning community. Members of the workforce are required to obtain 80 continuous learning points over the course of every two years. In response to this, DAU provides over 300 different continuous learning modules (CLMs) available online. All modules offer the workforce the opportunity to meet their continuous learning requirements while keeping abreast of current initiatives in acquisition (FY 2017 Continuous Learning Graduates: 722,616; FY 2017 Continuous Learning Contact Hours: 3.4 million).

Performance Learning exploits high-impact opportunities for teams and the overall workforce. DAU will increase its presence in the acquisition environment by providing more performance support to programs and teams at critical junctures. This sensitivity, stakeholders convey, has a tremendous and immediate impact. DAU will make more acquisition organizations aware of its ability to help, and improve even more outcomes. In the process, faculty will be continuously exposed to contemporary acquisition problems and solutions, will bring this knowledge back to the classroom, and turn it into workflow learning assets for the benefit of the entire workforce. The future DAU will still be known for exceptional structured learning that the workforce needs to thrive in an increasingly complex environment, but it will also be frequently known as the place to go for information the workforce needs to do their job, and as a valuable asset to contact for program assistance or services acquisition. In short, DAU will be there to help achieve better acquisition outcomes throughout a workforce member's career (899 consulting efforts totaling 172,013 hours in FY 2017).

Building Compelling Evidence of Results for DAU Stakeholders: The DAU has been able to meet successfully its challenge of serving significantly increasing numbers of students who are in need of certification training. DAU requested a permanent increase to its

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

Operations and Maintenance (O&M) account via a "transfer" from DAWDF funds to create a better alignment of appropriated accounts by funding infrastructure costs with O&M rather than with the Defense Acquisition Workforce Development Fund (DAWDF). Supporting these efforts with O&M will also provide stable and predictable funding to sustain functions critical to the DAU mission.

The Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD(AT&L)) calibrated internal obligation authority and increased the DAU's Operations and Maintenance (O&M) account beginning in FY 2019 to construct a better alignment of sustainment costs to appropriated accounts. The net of increasing DAU's O&M would be that DAU would consume less Defense Acquisition Workforce Development Funds (DAWDF) for infrastructure and base costs and more appropriately have those types of funds allocated through appropriated O&M.

This additional "transfer" funding to increase the O&M account, and better align the appropriated funds, is recognition to continue to support and enhance the delivery of training for a larger defense acquisition workforce (DAW). By 2019, the DAW will have grown by 11% since 2014 (8.4% growth through 2017 and an additional 2.6% growth based on approved Functional Leader plans). New Career Fields/ Paths and number of classroom classes that must be maintained has also has grown significantly, and Congress continues to identify emerging acquisition training mandates (e.g. greater training for Cyber, OTA's, FMS, and services contracting) that must be expanded and supported. Constant dollar DAU O&M has been flat since 2014 and is no longer sufficient. The requested FYs 2019-2023 funding would provide civilian pay for additional faculty required to deliver and maintain classes as well as associated non-labor costs. Funding these efforts within O&M will provide stable and predictable funding to sustain functions critical to the DAU

I.   <u>**Description of Operations Financed (cont.)**</u>
mission; as well as reduce pressure on the DAWDF accounts so that they can be used for emerging training and workforce requirements.

Since 2001, the University has increased overall graduates from about 46,000 to 217,000 per year (FY 2019 est.). The FY 2019 estimate for the average cost per student is $837.

DAU's increases in capacity and throughput have not come at the expense of learner satisfaction. The University's customers consistently give top ratings to DAU's learning assets and to the outstanding faculty who deliver them. DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on the organization. DAU has consistently received high marks (80 percent and above) from its students in response to classroom survey questions (37,944 surveys in FY 2017 averaging 91%).

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

DAU is committed to providing its stakeholders and customers with best-in-class learning assets delivered most efficiently and effectively. 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.

I.   Description of Operations Financed (cont.)

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

II. Force Structure Summary:

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

- **Capital and Northeast** – Fort Belvoir, Virginia (serves workforce of 39,800)

- **Mid-Atlantic** – California, Maryland (serves workforce of 29,200)

- **Midwest** – Kettering, Ohio (serves workforce of 23,300)

- **South** – Huntsville, Alabama (serves workforce of 37,000)

- **West** – San Diego, California (serves workforce of 33,700)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** – Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD(AT&L) workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.

II. <u>**Force Structure Summary (cont.)**</u>

- **College of Contract Management** – Ft. Lee, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Lee, VA, the College of Contract Management (CCM) is chartered to provide the professional, accredited courses necessary to enhance the skills of the workforce within the Defense Contract Management Agency (DCMA).

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

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018 Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
1. Teaching	95,826	101,401	0	0.0	0	101,401	120,714
2. Curriculum Development	12,521	7,847	0	0.0	0	7,847	16,629
3. Performance Learning	14,292	19,732	0	0.0	0	19,732	24,545
4. Workflow Learning	12,771	13,015	0	0.0	0	13,015	16,476
5. Research	990	1,007	0	0.0	0	1,007	1,272
6. Human Capital	1,933	1,968	0	0.0	0	1,968	1,965
Total	**138,333**	**144,970**	**0**	**0.0**	**0**	**144,970**	**181,601**

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

B. Reconciliation Summary	**Change** **FY 2018/FY 2018**	**Change** **FY 2018/FY 2019**
Baseline Funding	**144,970**	**144,970**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**144,970**	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	**144,970**	
Supplemental		
Reprogrammings		
Price Changes		1,289
Functional Transfers		35,774
Program Changes		-432
Current Estimate	**144,970**	**181,601**
Less: Wartime Supplemental		
Normalized Current Estimate	**144,970**	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		**144,970**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		**144,970**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		**144,970**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		**144,970**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		**144,970**
6. Price Change		1,289
7. Functional Transfers		35,774
a. Transfers In		
1) An increase of $35,600K is attributable to the functional transfer of Defense Acquisition Workforce Development Fund (DAWDF) requirement to DAU to better align sustainment costs for the University. Costs allocated to sub-activities (Teaching: +$19,289; Curriculum Development: +$8,101K; Performance Support: +$4,578K; Workflow Learning: +$3,352K; Research: +$280K) (FY 2018 Baseline: $144,970 thousand; +38 FTEs) (FY 2018 Baseline: $144,970 thousand)	35,600	
2) An increase of $174K attributable to a functional	174	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
transfer from OSD to DAU in order to support DoD expansion from limited scope audit to full financial statement audit.		
Costs allocated to sub-activities (Teaching: +$129K; Curriculum Development: +$10K; Performance Support: +$23K; Workflow Learning: +$12K) (FY 2018 Baseline: $102,275 thousand; +1 FTEs)		
8. Program Increases		3,790
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
1) Equipment Purchases: Laptop/Printer recaps; Equipment upgrades for Classrooms.	1,852	
Costs allocated to sub-activities (Teaching: +$592K; Curriculum Development: +$782K; Performance Learning: +$296K; Workflow Learning: +$171K, Human Capital: +$11K) (FY 2018 Baseline: $1,433 thousand)		
2) Equipment Maintenance by Contract: Older HVAC systems require heavy maintenance in lieu of purchasing new equipment.	1,548	
Costs allocated to sub-activities (Teaching: +$1,115K; Curriculum Development: +$93K; Performance Learning: +$201K; Workflow Learning: +$108K; Research: +$31K) (FY 2018 Baseline: $689 thousand)		
c. Program Growth in FY 2019		
1) Total Civilian Personnel Compensation: One additional paid day in FY 2019	390	
Costs allocated to sub-activities (Teaching: +$289K; Curriculum Development: +$23K; Performance Learning: +$51K; Workflow Learning: +$27K) (FY 2018 Baseline:		

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
$102,275 thousand)		
9. Program Decreases		-4,222
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) Facilities Sust, Rest, & Mod by Contract: Facility maintenance is required over and above the normal recap at the Ft. Belvoir campus; most buildings built early last century.	-903	
Costs allocated to sub-activities (Teaching: -$627K; Curriculum Development: -$82K; Performance Support: -$93K; Workflow Learning: -$82K; Research: -$6K; Human Capital: -$13K) (FY 2018 Baseline: $1,352 thousand)		
2) Purchased Communications: one-time upgrades in FY18	-510	
Costs allocated to sub-activities (Teaching: -$354K; Curriculum Development: -$46K; Performance Support: -$53K; Workflow Learning: -$46K; Research: -$4K; Human Capital: -$7K) (FY 2018 Baseline: $2,009 thousand)		
c. Program Decreases in FY 2019		
1) Travel of Persons: Reductions to reflect expected program	-2,809	
Costs allocated to sub-activities (Teaching: -$2,022K; Curriculum Development: -$169K; Performance Support: -$365K; Workflow Learning: -$197K; Research: -$56K) (FY 2018 Baseline: $13,924 thousand)		
FY 2019 Budget Request		**181,601**

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

Number of Students Trained	Workload Actuals <u>FY 2016</u>	Workload Estimate <u>FY 2017</u>	Workload Estimate <u>FY 2018</u>
Classroom	43,000	46,000	47,000
Web-Based	137,000	160,000	170,000
Total	180,000	206,000	217,000
Army	39,490	39,140	50,140
Navy	53,190	61,800	61,800
Air Force	39,420	45,320	45,320
DoD	40,230	41,200	41,200
Other	7,670	18,540	18,540
Total	180,000	206,000	217,000

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.

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

	FY 2017	FY 2018	FY 2019
Cost per Grad (FY 2016: $723)	$769	$704	$837
$ Chg from FY 2016	$46	-$19	$114
% Chg from FY 2016	6.4%	-2.6%	15.8%
$ Chg YoY	$46	-$65	$133
% Chg YoY	6.4%	-8.5%	18.9%

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.

The Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD(AT&L)) authorized a realignment of internal obligation authority and increased the DAU's Operations and Maintenance (O&M) account beginning in FY 2019 to create a better alignment of sustainment costs to appropriated accounts. The net of increasing DAU's O&M would be that DAU would consume less Defense Acquisition Workforce Development Funds (DAWDF) dollar-for-dollar for infrastructure and base costs and more appropriately have those types of funds allocated through appropriated O&M.

Funding these efforts within O&M will provide stable and predictable funding to sustain functions critical to the DAU mission; as well as reduce pressure on the DAWDF accounts so that they can be used for emerging training and workforce requirements.

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V. __Personnel Summary__	FY 2017	FY 2018	FY 2019	Change FY 2017/ FY 2018	Change FY 2018/ FY 2019
Active Military End Strength (E/S) (Total)	46	45	43	-1	-2
Officer	43	42	40	-1	-2
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	663	674	695	11	21
U.S. Direct Hire	663	674	695	11	21
Total Direct Hire	663	674	695	11	21
Active Military Average Strength (A/S) (Total)	46	45	43	-1	-2
Officer	43	42	40	-1	-2
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	596	603	642	7	39
U.S. Direct Hire	596	603	642	7	39
Total Direct Hire	596	603	642	7	39
Average Annual Civilian Salary ($ in thousands)	169.0	169.6	171.1	.6	1.5
Contractor FTEs (Total)	64	60	93	-4	33

Average Annual Civilian Salary increase between FY18 and FY19 due to the pay raise and grade mix in FY19.

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

		Change FY 2017/FY 2018			Change FY 2018/FY 2019		
OP 32 Line	FY 2017 Actuals	Price	Program	FY 2018 Estimate	Price	Program	FY 2019 Estimate
101 Exec, Gen'l & Spec Scheds	100,564	1,965	-435	102,094	521	7,030	109,645
103 Wage Board	178	3	0	181	1	0	182
199 Total Civ Compensation	**100,742**	**1,968**	**-435**	**102,275**	**522**	**7,030**	**109,827**
308 Travel of Persons	9,447	161	4,316	13,924	251	-3,885	10,290
399 Total Travel	**9,447**	**161**	**4,316**	**13,924**	**251**	**-3,885**	**10,290**
633 DLA Document Services	640	-8	6	638	12	0	650
699 Total DWCF Purchases	**640**	**-8**	**6**	**638**	**12**	**0**	**650**
771 Commercial Transport	20	0	-14	6	0	0	6
799 Total Transportation	**20**	**0**	**-14**	**6**	**0**	**0**	**6**
912 Rental Payments to GSA (SLUC)	1,948	33	-123	1,858	33	4,000	5,891
914 Purchased Communications (Non-Fund)	275	5	1,729	2,009	36	-1,028	1,017
915 Rents (Non-GSA)	260	4	192	456	8	500	964
917 Postal Services (U.S.P.S)	27	0	0	27	0	0	27
920 Supplies & Materials (Non-Fund)	577	10	-13	574	10	250	834
921 Printing & Reproduction	218	4	-4	218	4	55	277
922 Equipment Maintenance By Contract	700	12	-23	689	12	1,548	2,249
923 Facilities Sust, Rest, & Mod by Contract	793	13	546	1,352	24	5,497	6,873
925 Equipment Purchases (Non-Fund)	2,542	43	-1,152	1,433	26	4,370	5,829
932 Mgt Prof Support Svcs	2,308	39	2,745	5,092	92	3,722	8,906
957 Other Costs (Land and Structures)	2,263	38	-1,068	1,233	22	509	1,764
987 Other Intra-Govt Purch	3,200	54	1,204	4,458	80	1,162	5,700
989 Other Services	1,935	33	548	2,516	45	358	2,919
990 IT Contract Support Services	10,438	177	-4,403	6,212	112	11,254	17,578
999 Total Other Purchases	**27,484**	**465**	**178**	**28,127**	**504**	**32,197**	**60,828**
Total	**138,333**	**2,586**	**4,051**	**144,970**	**1,289**	**35,342**	**181,601**