

# Fiscal Year 2011 Budget Estimates Defense Acquisition University



February 2010

**DEFENSE ACQUISITION UNIVERSITY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2011 President's Budget**

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

	<u>FY 2009</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
<b>DAU</b>	118,949	2,254	-10,899	110,304	2,193	33,399	145,896

**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) (DoD USD (AT&L)). Its mission is to provide practitioner training, career management, and services to enable the AT&L community to make smart business decisions and deliver timely and affordable capabilities to the warfighter. The DAU's vision is to enable the over 127,000 Department of Defense acquisition employees to achieve the right acquisition outcomes. The DAU offers a full range of certification training (required for all Department of Defense acquisition employees across 14 career fields to qualify for advancement), tailored training, consulting, continuous learning opportunities, knowledge sharing, and research. The DAU provides travel and per diem funding for Service and other Department of Defense students to attend courses at the various DAU campuses. Recognized nationally as a "Best in Class" corporate university with numerous awards:

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**Mission Success**

- Chief Learning Officer (CLO) Vanguard Award for Gaming and Simulation (2009)
- Chief Learning Officer Learning Team Award (2009)
- Earned reaffirmation of accreditation in 2008 with three commended areas.
- Seven distance-learning awards.
- Ranked #1 Corporate University in America—American Society of Training and Development (2004).
- Ranked #1 Organization in the Government for Leadership and Development (2007, 2006, 2005).
- Best Overall Corporate University—Corporate University Best-in-Class (2006 & 2002).
- Best Mature Corporate University—Corporate University Best-in-Class (2006).
- Best Virtual Corporate University—Corporate University Best-in-Class (2006 & 2002).
- Corporate University Leader of the Year—Corporate University Best-in-Class (2006 & 2002).
- *Computerworld* 21st Century Achievement Award (2007).

The DAU continues to provide increased training opportunities for the Defense Acquisition Workforce with an average annual growth in students trained of 18% between FY 2003 and FY 2009 while incrementally reducing the cost per student over the same period. The Council on Occupational Education, a national institutional accrediting agency, accredits the DAU.

As the primary learning assets provider for the Defense Acquisition Workforce, the DAU is a strategic enabler. The DAU enables the right acquisition outcomes by fully engaging its 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 help reshape the Defense Acquisition Workforce to meet future

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challenges. DAU wants to be fully integrated into its learners' careers from the time they enroll in their first DAU course until they retire, helping them provide the very best weapons systems, equipment, and services for our nation's warfighters.

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

- **Nation:** as established in the President's Management Agenda and National Security Strategy;
- **Defense Department:** as set forth in the National Defense Strategy, National Military Strategy, and Quadrennial Defense Review;
- **Under Secretary of Defense (Acquisition, Technology & Logistics (AT&L)):** as stated in the Source Document, Strategic Goals Implementation Plan, 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, the 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 AT&L Performance Learning Model (PLM) is primarily performance-based. It ensures that all learning activities are focused on enhancing job performance and workplace capability through:

- **Training Courses:** Web-enabled and classroom courses with case-based instruction aimed at developing critical thinkers;
- **Mission Assistance:** Rapidly delivered program and business solutions offered to the Defense Acquisition Workforce through onsite consulting, targeted training, and rapid-deployment training;
- **Continuous Learning:** Self-paced, relevant training modules, available 24/7, to help meet continuous learning requirements and improve job performance;

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- **Knowledge Sharing:** AT&L Knowledge Sharing System and Acquisition Community Connection to provide connection with experts, peers, and acquisition resources  
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, the over 127,000 workforce members now have more control over their career-long learning opportunities.

**AT&L Performance Learning Model (PLM):**

**Certification and Assignment-Specific Training:** The DAU offers more than 100 certification and executive/leadership support courses (1,600 offerings per year) spanning 14 career fields, delivering 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. The DAU provided 6.4 million hours of classroom and online training in FY 2009.

**Continuous Learning:** The AT&L workforce to 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 200 self-paced continuous learning modules online that are always available to help meet continuous learning requirements and improve job performance. The DAU provided 1.8 million hours of continuous learning in FY 2009.

**Mission Assistance: Consulting, Targeted Training, and Rapid Deployment Training:**

DAU provides performance support services to DoD and other government agencies to help them resolve individual projects and agency-level acquisition problems. DAU also provides immediate training on new policy initiatives. At the end of each consulting

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effort, the customer provides feedback. Following each targeted training event, students respond to an online course survey similar to the one used for DAU certification and assignment-specific courses. The university reviews the results for both consulting and targeted training efforts and incorporates improvements. In FY 2009 the DAU provided 176 performance support efforts, totaling over 335,000 hours--all working with our customers in their workplaces; 307 targeted/tailored training events totaling 432,233 contact hours.

**Knowledge Sharing: AT&L Knowledge Sharing System, Acquisition Community Connection, and Virtual Library** The DAU develops, operates and maintains the DoD AT&L Knowledge Management System for OSD, as a major vehicle for online job support for the Acquisition Workforce.

The "System" consists of Knowledge Repositories; Collaborative Tools; Knowledge Document Gateways; Process Performance and Learning Tools; and an Advanced Search capability; all closely integrated together as a "system of systems".

The present major subsystems include the AT&L Knowledge Sharing System, the Acquisition Community Connection, the Best Practices Clearinghouse, and the ACQUIRE search and discovery system.

The AT&L Knowledge Sharing System (AKSS) provides the AT&L community with a single entry point to acquisition resources. This site contains links to mandatory and discretionary reference material, performance support tools, "Ask a Professor," Acquisition Events, and related web resources. AKSS contact hours totaled 615,007 in FY 2009.

The AKSS links to the Acquisition Community Connection (ACC), which contains numerous Communities of Practice (CoP) and Special Interest Areas (SIA) in career fields or business processes. These communities offer a forum for connecting individuals from various organizations who are facing similar problems and issues. This ready access to peers, expert help, and lessons learned provides fertile ground for workforce innovation and fosters the transfer of best business practices across the DoD AT&L workforce. In

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FY 2009, ACC contact hours totaled 531,657 hours. (For more information go to: <https://dap.dau.mil>).

**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 with no real increase in budget. The university has improved in many areas. Since 1998 the university has increased students trained from 33,000 to over 172,000 per year while at the same time civilian faculty/staff authorizations have decreased from 643 to 616 and student travel costs from \$31M to \$18M per year.

Over this time, the average training cost per student has declined over 75%. In FY 2009, the latest total annual data available, the average cost per student was \$689. This has allowed reprioritization of resources into e-learning initiatives, curricula modernization, and other efforts. Even as the university has decreased its cost per student, its current faculty has continued to receive high marks from students and their supervisors in response to survey questions.

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.

DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on organization. Even as DAU's cost per student has been dramatically reduced, DAU has consistently received high marks (85% and above) from students in response to survey questions (85% in FY 2009).

Congressional mandates outlined in recent legislation clearly define the importance for improving acquisition training even further. The Defense Acquisition Workforce

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Development Fund (DAWDF) was established to grow the acquisition workforce by 20,000 by FY 2015. The FY 2011 budget was increased over \$31 million to finance the cost of employees who will transition out of the DAWDF (two to three years) and who now become the responsibility of the DAU. During FY 2011, 151 FTEs will transition from the DAWDF.

The university has embraced five strategic goals with measures for FYs 2009-2011 to guide mission efforts:

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

On September 29, 2009, DAU President Frank J. Anderson, Jr. interviewed General David H. Petraeus, Commander, U.S. Central Command and former Commanding General, Multi-National Force-Iraq (MNF-I). The interview included a variety of questions on the topics of acquisition and leadership. Video of General Petraeus' remarks from the acquisition portion of the interview will be incorporated into DAU courses to give students a better understanding of how their duties ultimately impact the warfighter. His comments on leadership will be added to DAU's Leadership Living Library, a forum for leaders to share experiences and lessons learned. They will also be used in DAU's executive courses.

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**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 32,000). The Defense Systems Management College-School of Program Managers is also located at Ft. Belvoir for executive and international training
- **Mid-Atlantic** - Patuxent River, Maryland (serves workforce of 21,000)
- **Midwest** - Wright Patterson Air Force Base, Ohio (serves workforce of 19,000)
- **South** - Huntsville, Alabama (serves workforce of 28,000)
- **West** - San Diego, California (serves workforce of 25,000)

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III. Financial Summary (\$ in thousands)

	FY 2010						
	FY 2009* <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
<u>Amount</u>			<u>Percent</u>	<u>Appropriated</u>			
<b>A. Budget Activity (BA) 3</b>							
<u>Recruitment and Training (\$000s)</u>							
Teaching	75,690	73,086	-3,304	-4.5%	69,782	69,782	104,632
Curriculum Development	15,116	14,117	-660	-4.7%	13,457	13,457	13,703
Performance Support	15,805	15,403	-690	-4.5%	14,713	14,713	14,983
Knowledge Sharing	8,589	6,521	-375	-5.8%	6,146	6,146	6,258
Research	1,260	1,149	-55	-4.8%	1,094	1,094	1,114
Acquisition Workforce	2,489	5,221	-109	-2.1%	5,112	5,112	5,206
<b>Total BA 3</b>	<b>118,949</b>	<b>115,497</b>	<b>-5,193</b>	<b>-4.5%</b>	<b>110,304</b>	<b>110,304</b>	<b>145,896</b>

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	<b>115,497</b>	<b>110,304</b>
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	-193	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>110,304</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>110,304</b>	
Anticipated Supplemental		
Reprogrammings		
Price Changes		2,193
Functional Transfers		0
Program Changes		33,399
<b>Current Estimate</b>		<b>145,896</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>110,304</b>	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		<b>115,497</b>
1. Congressional Adjustments		-5,193
a. Distributed Adjustments	-5,000	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Economic Assumptions	-144	
e. Congressional Earmarks - Sec 8037 Indian Lands Environmental Impact	-49	
<b>FY 2010 Appropriated Amount</b>		<b>110,304</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
<b>FY 2010 Baseline Funding</b>		<b>110,304</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		<b>110,304</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2010 Normalized Current Estimate</b>		<b>110,304</b>
6. Price Change		2,193
7. Functional Transfers		0
8. Program Increases		36,005
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Civilian pay sustainment costs for 151 FTEs (FY 2010 Baseline: \$63,497K, Teaching)	26,804	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
2) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Travel of Persons (FY 2010 Baseline: \$19,563K, Teaching)	2,757	
3) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Purchased Communications (non IF) (FY 2010 baseline: \$521K, Teaching)	255	
4) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Supplies and Materials (non SF) (FY 2010 baseline: \$1,047K, Teaching)	555	
5) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Equipment Purchases (non SF) (FY 2010 baseline: \$1,873K, Teaching)	540	
6) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Equipment Maintenance (FY 2010 baseline: \$742K, Teaching)	244	
7) Defense Acquisition Workforce Development Fund (DAWDF) sustainment costs: Other Contracts (FY 2010 baseline: \$18,721K, Teaching)	726	
8) Civilian Pay: Responding to increasing workload, this funds a critical shift of 23 FTEs from staff to faculty. (FY 2010 baseline: \$63,497K, Teaching)	972	
9) Defense Publication and Printing Services: Increased student throughput (185K to \$213K in FY 2010 and FY 2011, respectively) and upgrades in course content fuels this request. (FY 2010 baseline: \$1,475K, Teaching)	723	
10) Other Contracts: DAU has increased online training offerings and requires continual enhancement and training for IA skills to include technology, threats, and infuse IA awareness and concepts throughout the DAU community. DAU's efforts in this area include developing and disseminating computer-based and web-based training, and maintaining a web portal and robust database used by DAU's customers. These factors have elicited the request for five more Information Assurance contractor personnel. (FY 2010 baseline: \$18,721K, Base)	803	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
11) Facilities Maintenance: The increasing maintenance required for circa 1929 buildings at the Ft. Belvoir, VA, campus as well as facilities at DAU's other four campuses nation-wide requires this increase. (FY 2010 baseline: \$3,525K, Base)	1,626	
9. Program Decreases		-2,606
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
1) Facilities Maintenance by Contract: As a result of circa 1929 buildings at Ft. Belvoir, VA, facility maintenance was required over and above our normal recap for these issues at the Ft. Belvoir campus. (FY 2010 baseline: \$3,525K, Base)	-1,626	
2) Equipment Purchases (non SF): Uninterruptible Power Supply (UPS) units at each Regional campus to insure power back-up capability for continuing operations as well as other one-time equipment buys. (FY 2010 baseline: \$1,873K, Base)	-518	
c. Program Decreases in FY 2011		
1) Equipment Purchases (non SF)- FY 2010 baseline: \$1,873K, Base)	-462	
<b>FY 2011 Budget Request</b>		<b>145,896</b>

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**IV. Performance Criteria and Evaluation Summary**

	Workload Actual FY 2009	Workload Estimate FY 2010	Workload Estimate FY 2011
<b>Number of Students Trained</b>			
Classroom	33,867	34,400	38,250
Web-based	138,706	150,500	174,750
Total	172,573	184,900	213,000

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.

**Number of Students Trained**

Army	50,391	53,980	62,180
Navy	39,830	42,680	49,160
Air Force	39,053	41,840	48,200
DoD	20,761	22,250	25,630
Other	22,538	24,150	27,830
Total	172,573	184,900	213,000

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**IV. Performance Criteria and Evaluation Summary**

Budget Activity #3: Training and Recruitment (\$000)	FY 2009 Actuals	Estimate FY 2010	Estimate FY 2011
<b>Average Cost per Student</b>	<b>689</b>	<b>597</b>	<b>624</b>
Year-over-Year Change (FY08: \$680)	9	-92	+27
Change from FY 2009		-92	-65

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 total population of students trained in proportion to the dollars obligated.

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.

DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on organization. Even as DAU's cost per student has been dramatically reduced, DAU has consistently received high marks (85% and above) from students in response to survey questions (85% in FY09).

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**IV. Performance Criteria and Evaluation Summary**

Category	FY08		FY09		FY08-09 Delta	
	Score	Count	Score	Count	Score	Count
Overall	85%	120,918	85%	154,425	0.0%	27.7%
Classroom	90%	33,086	90%	35,662	0.0%	7.8%
Online	82%	84,222	83%	114,916	1.0%	36.4%
Facilitated On-Line	86%	3,005	87%	2,508	1.0%	-16.5%
Follow Up Student	77%	62,013	75%	39,538	-2.0%	-36.2%
Follow Up Manager	78%	401	78%	397	0.0%	-1.0%
Continuous Learning	81%	322,436	81%	502,267	0.0%	55.8%
Targeted Training	87%	2,166	88%	1,821	1.0%	-15.9%
Consulting	89%	87	87%	25	-2.0%	-71.3%
Rapid Deployment	0%	0	91%	41	NaN	NaN

**\*does not include Continuous Learning, Targeted Training, Consulting, nor Rapid Deployment. Numbers may not add due to cross-category factors.**

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<u>V. Personnel Summary</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	Change FY 2009/ FY 2010	Change FY 2010/ FY 2011
<u>Active Military End Strength (E/S)</u>					
(Total)					
Officer	49	49	49	0	0
Enlisted	13	3	3	-10	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	469	479	477	+10	-2
<u>Active Military Average Strength (A/S)</u>					
(Total)					
Officer	49	49	49	0	0
Enlisted	13	3	3	-10	0
Civilian FTEs (Total)					
U.S. Direct Hire	465	465	616	0	0
Foreign National Direct Hire					
Total Direct Hire	465	465	616	0	0
Foreign National Indirect Hire					
Memo: Military Technician Included					
Memo: Reimbursable Civilians Included					
Average Annual Civilian Salary (\$ in thousands)	\$137.545	\$140.007	\$153.159	+\$2.502	+\$13.112

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

	FY 2009 <u>Actuals</u>	<u>Change from</u> <u>FY 2009 to FY 2010</u>		FY 2010 <u>Estimate</u>	<u>Change from</u> <u>FY 2010 to FY 2011</u>		FY 2011 <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101 Executive, General and Special Schedules	63,170	1,567		64,737	1,440	27,776	93,953
103 Wage Board	376	9		385	8		393
106 Benefits to Former Employees							
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>63,546</b>	<b>1,576</b>		<b>65,122</b>	<b>1,448</b>	<b>27,776</b>	<b>94,346</b>
308 Travel of Persons	20,976	252	-1,665	19,563	313	2,757	22,633
<b>399 TOTAL TRAVEL</b>	<b>20,976</b>	<b>252</b>	<b>-1,665</b>	<b>19,563</b>	<b>313</b>	<b>2,757</b>	<b>22,633</b>
633 Defense Publication and Printing Services	1,997	12	-207	1,802	54	723	2,579
<b>699 TOTAL PRINTING &amp; PUBLICATION SERVICES</b>	<b>1,997</b>	<b>12</b>	<b>-207</b>	<b>1,802</b>	<b>54</b>	<b>723</b>	<b>2,579</b>
912 Rental Payment to GSA (SLUC)	1,894	47		1,941	27		1,968
914 Purchased Communications (non IF)	758	9	-79	688	11	255	954
915 Rents (non GSA)	318	4	-33	289	5		294
920 Supplies and Materials (non SF)	1,668	20	-674	1,014	16	555	1,585
922 Equipment Maintenance by Contract	733	9		742	12	244	998
923 Facilities Maintenance by Contract	1,073	13	-112	974	16		990
925 Equipment Purchases (non SF)	3,274	39	-1,570	1,743	28	-440	1,331
989 Other Contracts	22,712	273	-6,559	16,426	263	1,529	18,218
<b>999 TOTAL OTHER PURCHASES</b>	<b>32,430</b>	<b>414</b>	<b>-9,027</b>	<b>23,817</b>	<b>378</b>	<b>2,143</b>	<b>26,338</b>
<b>9999 TOTAL</b>	<b>118,949</b>	<b>2,254</b>	<b>-10,899</b>	<b>110,304</b>	<b>2,193</b>	<b>33,399</b>	<b>145,896</b>