

**Fiscal Year 2017 President's Budget**  
**Defense Acquisition University**



**February 2016**

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**Defense Acquisition University  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DAU	134,940	1,818	696	137,454	2,203	-999	138,658

**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 156,000 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 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, acquisition support of cybersecurity, 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

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

result, they will increasingly rely on DAU's learning assets to do their jobs. DAU has already started addressing those needs by incorporating learning and knowledge-sharing assets into the very fabric of daily work, providing learning at the point of need.

It isn't enough to cut costs alone, however; performance is still expected. The 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 2015):

- Provided more than 7 million hours of learning;
- Graduated 173,969 students;
- An additional 700,788 continuous learning modules completed by students
- Provided 131,615 hours of Mission Assistance;
- Offered 310 online continuous learning modules; and
- Provided 70,507 contact hours on Defense Acquisition Portal and Acquisition Community Connection with 75,791 ACC contributors and more than 9 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, 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.

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

**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.

In addition to delivering training in the classroom and online, DAU provides on-site mission assistance such as 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 DAW

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

learning products and services meet the needs of the acquisition community by providing high quality and relevant training to the DAW.

**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 earns recognition as a sector leader in the corporate training industry.

- Named the Best Public Sector Learning Organization at the 2015 Enterprise Learning! Conference

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

- 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)
- 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

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

- 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)

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:** 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



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

- **Infrastructure:** Develop and sustain effective and efficient infrastructure and business processes to support a global learning environment for our customers

**Certification and Assignment-Specific Training:** The acquisition workforce is approximately 156,000 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 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 DAW provides in support of the 14 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 DAW'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, DAW has been tasked to provide training in the following (non-statutory acquisition) areas:

- Contracting Officer's Representative (COR)

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

- Contingency contracting
- Executive-level courses
- International
- Acquisition program management
- Requirements management
- Services acquisition

DAU offers over 120 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 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 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 2015 Continuous Learning Graduates: 700,788; FY 2015 Continuous Learning Contact Hours: 2.6 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

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

training targeted to address unique mission needs (754 mission assistance efforts totaling over 131,615 hours in FY 2015).

**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 (37,721 contact hours; more than 6.5 million page views).

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 (over 75,000 registered community members; over 37,000 member contributions; 2.4 million page views; 52 communities of practice in FY 2015).

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 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. The University has improved in many areas.

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

Since 2001, the University has increased overall graduates from about 46,000 to 180,000 per year (FY 2017 est.). Concurrently, the nominal average training cost per student has dropped over 63 percent. The FY 2017 estimate for the average cost per student is \$770.

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.

Even as DAU's cost per student has been dramatically reduced, DAU has consistently received high marks (80 percent and above) from its students in response to classroom survey questions (over 34,000 surveys in FY 2015 averaging 92%).

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

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**Course Delivery Comparisons (does not include student travel)**

<b>COURSE ID</b>	<b>COURSE NAME</b>	<b>VENDOR</b>	<b>DAU</b>	<b>% Delta</b>
ACQ 265	Mission-Focused Services Acquisition	\$995	\$612	-38%
CON 360	Contracting for Decision Makers	\$2,299	\$1,256	-45%
CON 243	Architect-Engineer Contracting	\$1,069	\$494	-54%
CON 244	Construction Contracting	\$1,069	\$640	-40%
CON 170	Fundamentals of Cost and Price Analysis	\$2,299	\$1,190	-48%
PMT 257	Program Management Tools Course	\$2,500	\$1,007	-60%

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

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**II. Force Structure Summary (cont.)**

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 37,600)
- **Mid-Atlantic** - California, Maryland (serves workforce of 30,600)
- **Midwest** - Kettering, Ohio (serves workforce of 21,900)
- **South** - Huntsville, Alabama (serves workforce of 34,800)
- **West** - San Diego, California (serves workforce of 31,500)

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

	FY 2015	Budget	FY 2016			Current	FY 2017			
			<u>Actual</u>	<u>Request</u>	<u>Congressional Action</u>			<u>Enacted</u>	<u>Estimate</u>	
					<u>Amount</u>					<u>Percent</u>
<b>A. BA Subactivities</b>										
1. Teaching	95,717	101,195	-6,117	-6.0	95,078	95,078	96,151			
2. Curriculum Development	13,480	14,249	-1,847	-12.0	12,402	12,402	12,521			
3. Mission Assistance	12,536	13,249	909	6.9	14,158	14,158	14,292			
4. Knowledge Sharing	10,395	10,994	1,927	17.5	12,921	12,921	12,771			
5. Research	952	1,006	-26	-2.6	980	980	990			
6. Human Capital	1,860	1,966	-51	-2.6	1,915	1,915	1,933			
<b>Total</b>	<b>134,940</b>	<b>142,659</b>	<b>-5,205</b>	<b>-3.7</b>	<b>137,454</b>	<b>137,454</b>	<b>138,658</b>			

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/FY 2016</u></b>	<b><u>FY 2016/FY 2017</u></b>
<b>Baseline Funding</b>	<b>142,659</b>	<b>137,454</b>
Congressional Adjustments (Distributed)	-5,146	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-59	
<b>Subtotal Appropriated Amount</b>	<b>137,454</b>	
Fact-of-Life Changes (2016 to 2016 Only)		
<b>Subtotal Baseline Funding</b>	<b>137,454</b>	
Supplemental		
Reprogrammings		
Price Changes		2,203
Functional Transfers		
Program Changes		-999
<b>Current Estimate</b>	<b>137,454</b>	<b>138,658</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>137,454</b>	



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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2016 President's Budget Request (Amended, if applicable)</b>		<b>142,659</b>
1. Congressional Adjustments		-5,205
a. Distributed Adjustments		
1) FTE Over Estimation	-3,300	
2) Unjustified Growth to Knowledge Management	-1,846	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-55	
2) Section 8024 (FFRDC)	-4	
<b>FY 2016 Appropriated Amount</b>		<b>137,454</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2016 Baseline Funding</b>		<b>137,454</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2016 Estimate</b>		<b>137,454</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2016 Normalized Current Estimate</b>		<b>137,454</b>
6. Price Change		2,203
7. Functional Transfers		
8. Program Increases		932
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
1) Facility Maintenance by Contract: Older buildings at Ft. Belvoir, VA, facility require maintenance and repairs over and above normal recap.		
Costs allocated to sub-activities (Teaching: +\$281K; Curriculum Development: +\$37K; Mission Assistance: +\$42; Knowledge Sharing: +\$38K; Research: +\$3K; Human	407	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Capital: +\$6K) (FY 2016 Baseline: \$850 thousand; +0 FTEs)		
c. Program Growth in FY 2017		
1) Total Civilian Personnel Compensation: Recognizes increased costs due to the Federal Employee Health Benefits (FEHB) program expansion in FY16. Costs allocated to sub-activities (Teaching: +\$249K; Curriculum Development: +\$33K; Mission Assistance: +\$37K; Knowledge Sharing: +\$34K; Research: +\$3K; Human Capital: +\$5K) (FY 2016 Baseline: \$95,497 thousand; +0 FTEs)	361	
2) Total Civilian Personnel Compensation: Adds one FTE to reflect intermittent faculty personnel growth. Costs allocated to sub-activities (Teaching: +\$120K) (FY 2016 Baseline: \$95,497 thousand; +1 FTEs)	120	
3) DLA Document Services: This request maintains current funding levels. This line item has decreased over 18% since FY14 due to realized efficiencies. Costs allocated to sub-activities (Teaching: +\$44K) (FY 2016 Baseline: \$619 thousand; +0 FTEs)	44	
9. Program Decreases		-1,931
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
1) Total Civilian Personnel Compensation: Federal Employee Health Benefits (FEHB) program expansion for qualifying less-than-full-time personnel. Costs allocated to sub-activities (Teaching: -\$292K; Curriculum Development: -\$38K; Mission Assistance: -\$44K; Knowledge Sharing: -\$40K; Research: -\$3K; Human Capital: -\$6K) (FY 2016 Baseline: \$95,497 thousand;	-423	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
+0 FTEs)		
2) Facility Maintenance by Contract: Older buildings at Ft. Belvoir, VA, facility require maintenance and repairs over and above normal recap. Costs allocated to sub-activities (Teaching: -\$281K; Curriculum Development: -\$37K; Mission Assistance: -\$42K; Knowledge Sharing: -\$38K; Research: -\$3K; Human Capital: -\$6K) (FY 2016 Baseline: \$850 thousand; +0 FTEs)	-407	
3) DLA Document Services: Increase training material selections for student distribution and streamline existing processes. Costs allocated to sub-activities (Teaching: -\$30K; Curriculum Development: -\$4K; Mission Assistance: -\$5K; Knowledge Sharing: -\$4K; Research: -\$0K; Human Capital: -\$1K) (FY 2016 Baseline: \$619 thousand; +0 FTEs)	-44	
c. Program Decreases in FY 2017		
1) Decrease in civilian personnel funding due to two less work days in FY 2017. Costs allocated to sub-activities (Teaching: -\$504K; Curriculum Development: -\$66K; Mission Assistance: -\$76K; Knowledge Sharing: -\$68K; Research: -\$6K; Human Capital: -\$10K) (FY 2016 Baseline: \$95,497 thousand; +0 FTEs)	-730	
2) Management and Professional Support Services: Reduced costs reflecting management efficiencies. Costs allocated to sub-activities (Knowledge Sharing: -\$274K) (FY 2016 Baseline: \$5,473 thousand; +0 FTEs)	-274	
3) Other inter-Governmental Contracts: Reduced costs	-53	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
reflecting management efficiencies.		
Costs allocated to sub-activities (Teaching: -\$37K; Curriculum Development: -\$5K; Mission Assistance: - \$5K; Knowledge Sharing: -\$5K; Research: -\$0K; Human Capital: -\$1K) (FY 2016 Baseline: \$4,346 thousand; +0 FTEs)		
<b>FY 2017 Budget Request</b>		<b>138,658</b>

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IV. Performance Criteria and Evaluation Summary:

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.

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**IV. Performance Criteria and Evaluation Summary:**

Number of Students Trained	Workload Estimate FY 2015	Workload Estimate FY 2016	Workload Estimate FY 2017
Classroom	41,221	43,000	43,000
Web-based	132,669	135,000	137,000
Total	173,890	178,000	180,000
Army	50,890	51,900	52,600
Navy	40,100	41,100	41,500
Air Force	39,300	40,300	40,700
DoD	20,900	21,400	21,700
Other	22,700	23,300	23,500
Total	173,890	178,000	180,000

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Cost per Grad (FY 2014: \$862)	\$776	\$772	\$770
\$ Chg from FY 2014	-\$86	-\$90	-\$92
% Chg from FY 2014	-10.0%	-10.4%	-10.7%
\$ Chg YoY	-\$86	-\$4	-\$2
% Chg YoY	-10.0%	-0.5%	-0.3%

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.

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<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>31</u>	<u>48</u>	<u>46</u>	<u>17</u>	<u>-2</u>
Officer	28	45	43	17	-2
Enlisted	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>666</u>	<u>623</u>	<u>624</u>	<u>-43</u>	<u>1</u>
U.S. Direct Hire	666	623	624	-43	1
Total Direct Hire	666	623	624	-43	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>49</u>	<u>48</u>	<u>46</u>	<u>-1</u>	<u>-2</u>
Officer	46	45	43	-1	-2
Enlisted	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>591</u>	<u>601</u>	<u>602</u>	<u>10</u>	<u>1</u>
U.S. Direct Hire	591	601	602	10	1
Total Direct Hire	591	601	602	10	1
Average Annual Civilian Salary (\$ in thousands)	160.8	158.9	159.9	-1.9	1.0
<u>Contractor FTEs (Total)</u>	<u>63</u>	<u>66</u>	<u>64</u>	<u>3</u>	<u>-2</u>

Net contractor decrease from FY16 to FY17 due to reduced contract funding. Average Annual Civilian Salary increase between FY16 and FY17 because of inflation.



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

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	94,872	1,162	-697	95,337	1,448	-684	96,101
103 Wage Board	175	2	-17	160	2	12	174
<b>199 Total Civ Compensation</b>	<b>95,047</b>	<b>1,164</b>	<b>-714</b>	<b>95,497</b>	<b>1,450</b>	<b>-672</b>	<b>96,275</b>
308 Travel of Persons	10,282	175	948	11,405	205	0	11,610
<b>399 Total Travel</b>	<b>10,282</b>	<b>175</b>	<b>948</b>	<b>11,405</b>	<b>205</b>	<b>0</b>	<b>11,610</b>
633 DLA Document Services	633	-14	0	619	9	0	628
<b>699 Total DWCF Purchases</b>	<b>633</b>	<b>-14</b>	<b>0</b>	<b>619</b>	<b>9</b>	<b>0</b>	<b>628</b>
771 Commercial Transport	67	1	0	68	1	0	69
<b>799 Total Transportation</b>	<b>67</b>	<b>1</b>	<b>0</b>	<b>68</b>	<b>1</b>	<b>0</b>	<b>69</b>
912 Rental Payments to GSA (SLUC)	3,054	52	308	3,414	61	0	3,475
914 Purchased Communications (Non-Fund)	1,008	17	428	1,453	26	0	1,479
915 Rents (Non-GSA)	142	2	0	144	3	0	147
917 Postal Services (U.S.P.S)	44	1	5	50	1	0	51
920 Supplies & Materials (Non-Fund)	1,032	18	-6	1,044	19	0	1,063
921 Printing & Reproduction	297	5	-92	210	4	0	214
922 Equipment Maintenance By Contract	747	13	-97	663	12	0	675
923 Facilities Sust, Rest, & Mod by Contract	548	9	293	850	15	0	865
925 Equipment Purchases (Non-Fund)	4,065	69	-1,227	2,907	52	0	2,959
932 Mgt Prof Support Svcs	7,232	123	-1,882	5,473	99	-274	5,298
957 Other Costs (Land and Structures)	2,269	39	-1,870	438	8	0	446
987 Other Intra-Govt Purch	1,593	27	2,726	4,346	78	-53	4,371
989 Other Services	4,169	71	-1,085	3,155	57	0	3,212
990 IT Contract Support Services	2,711	46	2,961	5,718	103	0	5,821
<b>999 Total Other Purchases</b>	<b>28,911</b>	<b>492</b>	<b>462</b>	<b>29,865</b>	<b>538</b>	<b>-327</b>	<b>30,076</b>
<b>Total</b>	<b>134,940</b>	<b>1,818</b>	<b>696</b>	<b>137,454</b>	<b>2,203</b>	<b>-999</b>	<b>138,658</b>