

Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget

Volume II - Defense-Wide Data Book

Professional Military Education Schools

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- I. Narrative Description: The Eisenhower School's mission is to prepare selected military officers and civilians for senior leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy.

- II. Description of Operations Financed: The Eisenhower School prepares selected military officers, international students and civilians for senior leadership and staff positions by conducting post-graduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on materiel acquisition and joint logistics, and their integration into national security strategy for peace and war. Under the direction of the Under Secretary of Defense for Acquisition and Technology, the Eisenhower School serves as the course provider for the Senior Acquisition Course directed by the Defense Acquisition Workforce Improvement Act. In this capacity, the Eisenhower School acts as a consortium college of the Defense Acquisition University (DAU).

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III. Financial Summary (\$ Thousands):

	FY 2017					FY2017/ FY2018 Change
	<u>FY 2016 Actuals</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	
Mission (O&M)	8,007	7,889	-	7,889	7,968	79
Military Personnel	7,560	7,636	-	7,636	7,712	76
Total Direct Program	15,567	15,525	-	15,525	15,680	155
Reimbursable Program	3,892	3,351	-	3,351	3,385	34
Total Direct and Reimbursable	19,459	18,876	-	18,876	19,065	189

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IV. Performance Criteria and Evaluation:

	<u>FY 2016 Estimate</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/ FY 2018 Change</u>
<u>Direct Funded:</u>				
Student Input	208	215	215	0
Student Load	173	174	174	0
Graduates	208	215	215	0
<u>Reimbursable Funded:</u>				
Student Input	101	103	103	0
Student Load	84	86	86	0
Graduates	101	103	103	0
Avg Cost per Student Load	\$70K	\$72K	\$73K	\$1K

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V. Personnel Summary:

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2017/ FY 2018</u> <u>Change</u>
Military End Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Military Average Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	38	38	38	0
US Direct Hires	38	38	38	0
Civilian FTEs (Total)	38	38	38	0
US Direct Hires	38	38	38	0

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- IV. Narrative Description: The National War College mission is to prepare future leaders of the Armed Forces, Department of State, other civilian agencies and international students for high-level policy, command, and staff responsibilities, by conducting a senior-level course of study in national security strategy development and national security policy process. A fundamental strength of the College is its joint, interagency, and multinational environment and approach. Students and faculty are drawn from all U.S. armed forces evenly, from U.S. civilian departments and agencies concerned with national security policy, and from a broad coalition of foreign militaries. The College program stresses the interrelationship of domestic, foreign, and defense policies, and the necessity of inclusion and coordination of Service, interagency, and multinational capabilities, perspectives, and other factors in national security strategy planning and national security policy execution.
- V. Description of Operations Financed: Funding provides for academic requirements: books and copyrights and all those operations associated with the academic program. Maintenance to support operations requires significant funding: this includes facility support in classrooms, seminar rooms, committee rooms and the auditorium. The Regional Studies program, a centerpiece within the curriculum, requires funding for guest lectures, embassy coordination, regional preparation and travel.

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VI. Financial Summary (\$ Thousands):

	FY 2017				FY 2018 <u>Estimate</u>	FY2017/ FY2018 <u>Change</u>
	<u>FY 2016 Actuals</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M)	6,054	6,023	-	6,023	6,083	60
Military Personnel	5,908	5,967	-	5,967	6,027	60
Total Direct Program	11,962	11,990	-	11,990	12,110	120
Reimbursable Program	976	779	-	779	793	14
Total Direct and Reimbursable	12,938	12,796	-	12,796	12,903	134

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VII. Performance Criteria and Evaluation:

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2017/ FY 2018</u> <u>Change</u>
<u>Direct Funded:</u>				
Student Input	164	164	164	0
Student Load	137	137	137	0
Graduates	164	164	164	0
<u>Reimbursable Funded:</u>				
Student Input	44	44	44	0
Student Load	37	37	37	0
Graduates	43	44	44	0
Avg Cost per Student Load	\$71K	\$73K	\$74K	\$1K

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VIII. Personnel Summary:

	<u>FY 2016 Actuals</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/ FY 2018 Change</u>
Military End Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Military Average Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	30	30	30	0
US Direct Hires	30	30	30	0
Civilian FTEs (Total)	30	30	30	0
US Direct Hires	30	30	30	0