

FY 2001 Budget Estimate

Defense Acquisition University

(DAU)



**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates**

I. Description of Operations Financed:

The Defense Acquisition University (DAU) was established as directed by the Defense Acquisition Workforce Improvement Act of 1991 and was funded by reprogramming funds from the individual military services and defense agencies. The DAU provides mandatory acquisition training and education to military and civilian personnel throughout the Department. The University provides funds to its four major campuses (Ft. Belvoir, Ft. Lee, Norfolk NB, and Wright-Patterson AFB) and affiliated schools for the delivery of acquisition training, faculty travel to work sites, course development and maintenance, evaluation, research, and publications. Affiliated schools are the National Defense University (NDU) and the Defense Contract Audit Institute (DCAI). These schools operate outside the normal policies and procedures that apply to all other DAU components. The University also provides funds to the Service Directors for Acquisition Career Management to cover travel and per diem costs for students in DAU courses. As directed in the Defense Acquisition Workforce Improvement Act (DAWIA), the University has established a senior acquisition course at the Industrial College of the Armed Forces for civilian and military acquisition professionals that is equivalent to senior professional military education. The University develops new and revises existing courses to incorporate acquisition reform initiatives based on guidance from the Under Secretary of Defense, Acquisition and Technology.

The Acquisition Reform Communications Center (ARCC) was chartered in May 1995. The ARCC provides and disseminates information to the acquisition workforce. Under policy from USD(A&T), the Continuing Acquisition Education (CAE) program was established in FY 1998. This program requires acquisition workforce members who have completed all training and education requirements to maintain their currency via continuing education and training.

II. Force Structure Summary: N/A

Defense Acquisition University
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III. Financial Summary (O&M: \$ in thousands):

	FY 2000				
A. Subactivities:	FY 99	Budget	Current	FY 2001	
	Actuals	Request	Appropriated	Estimate	Estimate
Budget Activity 3: Recruitment and Training	94,829	100,380	101,170	101,164	100,331
.B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
) 1. Baseline Funding				100,380	101,164
) Congressional Adjustments (Distributed)					
) Congressional Adjustments (Undistributed)				1,000	
) Congressional Adjustments (General Provision)					
) d) Congressional Earmarks					
) e) Congressional Earmark Billpayers				-210	
) 2. Appropriated Amount (Subtotal)				101,170	
) Adjustments to Meet Congressional Intent					
) Across-the-board Reduction (Rescission)				-306	
) Approved Reprogrammings/Transfers				300	
) 3. Price Change					2,470
) 4. Program Changes					-3,303
) 5. Current Estimate				101,164	100,331

Defense Acquisition University
 Operation and Maintenance, Defense-Wide
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C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		100,380
2. Congressional Adjustment (Distributed)		
IT Organizational Compositional Research	1,000	
Total Congressional Adjustment (Distributed)		1,000
3. Congressional Adjustment (General Provisions)		
a. Section 8050 - Offset	(100)	
b. Multilateral Export Controls	(12)	
c. Congressional Earmarks Bill Payer	(98)	
Total Congressional Adjustment (Undistributed)		(210)
4. FY 2000 Appropriated Amount		101,170
5. FY 2000 Rescission		(6)
6. Revised FY 2000 Estimate		101,164
7. Price Change		2,470
8. Program Decreases		
a. Adjustments to technology-based delivery costs	(2,190)	
b. IT Organizational Compositional Research	(1,000)	
c. Adjustment to Paid Days	(113)	
Total Program Decreases		(3,303)
9. FY 2001 Budget Request		100,331

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	Workload FY 2000 Estimate	FY 2001 Estimate
Number of Schools	11	3	3
Number of Course Offerings	1,254	1,230	1,200
Resident Offerings	669	760	750
On Site Offerings	585	470	450
Number of Students Trained	36,555	37,465	40,780
Army	9,912	9,580	9,580
Navy	9,754	10,090	12,500
Air Force	10,892	13,500	14,000
DoD	5,460	3,680	4,000
Other	537	615	700

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 Operation and Maintenance, Defense-Wide
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V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/FY 2001
<u>Active Mil End Strength (Total)</u>	82	115	115	
Officer	57	78	78	
Enlisted	25	37	37	
<u>Civilian End Strength (Total)</u>	210	433	433	
U.S. Direct Hire	210	433	433	
<u>Active Mil FTEs (Total)</u>	82	115	115	
Officer	57	78	78	
Enlisted	25	37	37	
<u>Civilian FTEs (Total)</u>	210	433	433	
U.S. Direct Hire	210	433	433	

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 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates

VI. OP 32 Line Items (Dollars in Thousands):

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
101 Executive, General & Special Schedule	1 *	*	*	*	1 *	*	*
103 Wage Board	*	*	*	*	*	*	*
199 Total Civilian Personnel Compensation	16,617	748	17,163	34,528	1,372	-113	35,787
308 Travel Of Persons	10,261	123	24,600	34,984	525		35,509
399 Total Travel	10,261	123	24,600	34,984	525		35,509
633 Defense Publication & Printing	989	-6		983	113		1,096
699 Total Other Fund Purchases	989	-6		983	113		1,096
914 Purchased Communications (non IF)	275	3	100	378	6		384
915 Rents (non GSA)	15		10	25			25
920 Supplies and Materials (non SF)	2,747	33	2,764	5,544	83		5,627
922 Equipment Maintenance by Contract	94	1		95	1		96
931 Contract Consultants	2,666	32	8,477	11,175	168		11,343
989 Other Contracts	61,165	734	-48,447	13,452	202	-3,190	10,464
999 Total Other Purchases	66,962	803	-37,096	30,669	460	-3,190	27,939
9999 Total	94,829	1,668	4,667	101,164	2,470	-3,303	100,331