

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2012 Budget Estimates
Education and Training**

I. Description of Operations Financed: This Budget Activity Group is comprised of three primary categories that provide support for education and training opportunities for personnel within the Defense Health Program.

Health Professions Scholarship Program: Resources required for the Armed Forces Health Professions Scholarship Program (HPSP), the Financial Assistance Program (FAP), Health Professions Loan Repayment Program (HPLRP), and other pre-commissioning professional scholarship programs. These funds are used for educational expenses including tuition, fees and reimbursed expenses (e.g., books, supplies, and equipment).

Uniformed Services University of the Health Sciences (USUHS): Resources required for operation and maintenance of the Uniformed Services University of the Health Sciences (USUHS). USUHS is a Department of Defense-funded medical school that produces an average of 165 medical doctors annually, advanced education for nurses in the Graduate School of Nursing, and graduate programs leading to a masters or doctoral degree in the biological sciences.

Other Education and Training: Resources required for specialized skill training and professional development education programs for health care personnel at the Medical Education and Training Campus (METC), U.S. Army Medical Department Center and School, Navy Bureau of Medicine and Surgery sponsored schools, and Air Force medical professions education and training programs. Includes formal educational programs for health care personnel at civilian academic institutions, civilian medical facilities and facilities of non-DoD governmental agencies. Professional development provides officer, enlisted, and civilian medical personnel with the skills and knowledge required to perform highly technical health services jobs.

II. Force Structure Summary: Education and training resources provide tuition and other educational expenses for the Armed Forces Health Professions Scholarship Program, Financial Assistance Program residencies, and the Health Professions Loan Repayment Program. USUHS resources fund operation and maintenance requirements necessary to operate a DoD-funded medical school that trains doctors, as well as offering graduate programs for nurses and professionals in the biological sciences. The remaining resources are required for professional development education, training programs, and specialized skills training to match medical job requirements.

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III. Financial Summary (\$ in Thousands):

	FY 2011						
	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		Current <u>Appropriation</u>	Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Subactivities</u>							
1. Health Professions Scholarship Program	223,151	240,746	0	0%	240,746	240,746	259,998
2. Uniformed Services University of the Health Sciences	131,540	105,529	0	0%	105,529	105,529	112,313
3. Other Education and Training	<u>300,647</u>	<u>286,259</u>	<u>0</u>	<u>0%</u>	<u>286,259</u>	<u>286,259</u>	<u>333,036</u>
Total	655,338	632,534	0	0%	632,534	632,534	705,347

Notes:

1. FY 2010 actuals include \$16.848M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriation Act, FY 2010, Public Law 111-118.
2. FY 2011 President's Budget Request excludes \$18.061M for OCO.
3. FY 2012 Request excludes \$16.859M for OCO.

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2011/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
Baseline Funding	632,534	632,534
Congressional Adjustments (Distributed)	0	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
Subtotal Appropriated Amount	632,534	n/a
OCO and Other Supplemental Appropriations	18,061	n/a
Fact-of-Life Changes	0	n/a
Subtotal Baseline Funding	650,595	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-18,061	n/a
Revised Current Estimate	632,534	632,534
Price Change	n/a	17,798
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>55,015</u>
Current Estimate	632,534	705,347

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	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		632,534
1. Congressional Adjustments		0
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2011 Appropriated Amount		632,534
2. OCO and Other Supplemental Appropriations		18,061
3. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2011 Baseline Funding		650,595
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriations		-18,061
Current Estimate for FY 2011		632,534
6. Price Change		17,798
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	

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		(\$ in Thousands)	
		<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>			
8. Program Increases			66,980
a. Annualization of New FY 2011 Program		0	
b. One-Time FY 2012 Costs		0	
c. Program Growth in FY 2012		66,980	
1) Funding Realignment:		47,475	
Funds programmatic increases supported by historical execution in various educational and training programs including enhancement of Army and Air Force medical distance learning programs (\$3.0M), AMEDD Center and School's Master in Social Work program (\$3.0M), student travel for Army and Air Force medical enlisted training (\$5.0M), the Inter-Service Physician Assistant Program (\$2.0M), Navy Family Support and psychological health training programs (\$19.7M), and other Navy Wounded Ill & Injured Programs (\$10.6M). FY 2011 Other Education and Training Funding Baseline: \$286.3M.			
2) Medical Education and Training Campus (METC):		7,400	
Funding support for purchase of equipment, student books, and supplies required for the co-location of medical enlisted technical training in METC, San Antonio. FY 2011 Other Education and Training Funding Baseline: \$286.3M.			
3) Health Professions Scholarship Program (HPSP):		7,208	
Funding to support scholarships for the Tri-Service Nurse Academic Partnership program (TSNAP; \$4.7M) as directed by FY 2010 NDAA, Sec.525, and other HPSP students (\$2.5M). FY 2011 HPSP Funding Baseline: \$240.7M.			
4) Uniformed Services University of Health Sciences (USUHS):		4,211	
Total funding support for enhancements to various USUHS programs to include the curriculum reform for the School of Medicine (\$2.7M), Tri-Service Nursing Research Program (\$0.2M), Student Travel for Medical Clerkships (\$0.02M), Medical Effects of Ionizing Radiation (\$0.02M), Regenerative Medicine Center of Excellence (\$0.02M), Recruitment & Retention efforts (\$0.9M), the Tri-Service Center for Oral Health Studies (\$0.003M), and funding adjustments for transferred programs that include Patient Safety (-\$1.3M), and the In-house Laboratory Independent Research (-\$0.01). FY 2011 USUHS Funding Baseline: \$105.5M.			

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		(\$ in Thousands)	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Totals</u>
5)	Manpower Reprogramming: Reinvestment of BRAC savings and converts Foreign Indirect hires (FIH) to US Direct hires.	412	
6)	Wounded Warrior Programs: Funds enhancements to various Wounded Ill and Injured and Traumatic Brain Injury/Psychological Health programs to include Army Physical Evaluation Board Liaison Officer Training, Re-Engineering Systems of primary care treatment in the military (Respect-Mil; a system of primary care designed to enhance the recognition and high-quality management of post-traumatic stress disorder and depression). FY 2011 Other Education and Training Funding Baseline: \$286.3M.	274	
9.	Program Decreases		-11,965
a.	One-Time FY 2011 Costs		0
b.	Annualization of FY 2011 Program Decreases		0
c.	Program Decreases in FY 2012		-11,965
1)	Military to Civilian Conversions and Restorals: Incremental funding effect of previously programmed military-to-civilian conversions (\$1.5M), and restoral of these conversions (\$-7.4M) as required by Sec. 721 of the FY 2008 NDAA. FY 2011 Other Education and Training Funding Baseline: \$286.3M.	-5,861	
2)	Civilian Pay Adjustment: Adjusts for one less civilian pay day in FY 2012. FY 2011 Baseline: \$171.7M.	-658	
3)	Secretary of Defense Efficiencies-Reducing Reliance on DoD Service Support Contractors: Directs the components to reduce funding used to acquire service support contracts by 10% per year over the next three years from their reported FY 2010 levels. FY 2012 reduction is 20% and FY 2013 reduction is 30%. FY 2011 Funding Baseline: \$27.6M	-5,439	

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(\$ in Thousands)

Amount Totals

C. Reconciliation of Increases and Decreases

4) Secretary of Defense Efficiencies- DFAS Baseline Review to Eliminate Civilian Personnel Positions
Reduced payments to DFAS due to DFAS elimination of multiple positions beginning in FY 2012 to reduce personnel and budget costs without impacting mission accomplishment.

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FY 2012 Budget Request

705,347

IV. Performance Criteria and Evaluation Summary: N/A

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2010/FY 2011</u>	<u>Change FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S)</u>					
Officer	7,433	7,448	7,466	15	18
Enlisted	<u>7,151</u>	<u>7,142</u>	<u>7,207</u>	<u>-9</u>	<u>65</u>
Total Military	14,584	14,590	14,673	6	83
 <u>Active Military Average Strength(A/S)</u>					
Officer	7,408	7,441	7,457	33	16
Enlisted	<u>7,048</u>	<u>7,147</u>	<u>7,175</u>	<u>99</u>	<u>28</u>
Total Military	14,456	14,588	14,632	132	44
 <u>Civilian FTEs</u>					
U.S. Direct Hire	1,927	2,004	2,022	77	18
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,928	2,005	2,023	77	18
Foreign National Indirect Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Civilian	1,929	2,006	2,024	77	18
 (Reimbursable Included Above-memo)	71	41	41	-30	0
 Average Civilian Salary (\$000's)	87.956	87.406	87.231		
 <u>Contractor FTEs (Total)</u>	65	65	63	0	-2

VI. Outyear Summary: N/A

VII. OP 32 Line Items as Applicable (Dollars in thousands - see next page):