

Fiscal Year 2015 Budget Estimates
Defense Acquisition University



March 2014

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**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) #3: Recruitment and Training

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DAU	131,993	1,402	17,255	150,650	1,980	-17,193	135,437

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 151,000 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes. The Defense Acquisition University (DAU) is the one institution that touches every professional 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 expect to see fewer new program starts and more modifications, more service life extensions, 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. While its work changes, the acquisition workforce will also be changing

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I. Description of Operations Financed (cont.)

—50 percent of the acquisition workforce could retire in the next ten years. Recognizing this new and dynamic situation, the Secretary of Defense recently stated, “the Department is undertaking a needed realignment of missions and resources that will result in a significant change across every aspect of the enterprise.” In this environment, DAU’s strategic planning process must be tightly aligned with our senior leaders’ goals and objectives, while reflecting the importance of our responsibilities of providing certification training and mission assistance to acquisition organizations.

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.

Steward of the Acquisition Body of Knowledge. DAU’s curricula development expertise is unique in regard to 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 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

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I. Description of Operations Financed (cont.)

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. By providing high-quality and relevant training to the DAW, DAU has earned the support and advocacy of senior Defense Leadership and Congress. This relationship ensures DAU learning products and services meet the needs of the acquisition community.

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I. Description of Operations Financed (cont.)

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. For example, in 2008, DAU earned reaffirmation of accreditation from the Council on Occupational Education with commendations in three areas and regularly earn recognition as a sector leader in the corporate training industry.

- 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.

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I. Description of Operations Financed (cont.)

Two Learning Elite Awards for FY 2013: Greatest Overall Impact and a Top 10 Corporation Award/Recognition

- Federal Government Distance Learning Association (2012)
- Learning! 100 Award for Excellence in Learning Technology Innovation (2012)
- Chief Learning Officer (CLO) Learning Elite Award (2011, 2012)
- 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
- 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)
- Chief Learning Officer (CLO) Vanguard Award for Gaming and Simulation (2009)
- Chief Learning Officer Learning Team Award (2009)
- International Association of Business Communicators (IABC) Silver Inkwell Excellence in Communications Award in the category of Government/Military Communications (2009)
- Earned reaffirmation of accreditation in 2008 with three areas receiving commendation

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I. Description of Operations Financed (cont.)

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: DAU's strategic goals are focused in five areas:

- **Mission:** Using innovative delivery methods, provide effective-quantity and quality-learning assets aligned with AT&L priorities
- **Infrastructure:** Create a responsive, cost-effective learning environment
- **Transformation:** Improve qualification of workforce members and performance of acquisition teams priorities to achieve better MDAP/MAIS and Service acquisition outcomes
- **People:** Maintain a highly-skilled DAU workforce shaped to meet evolving training needs within budget parameters
- **Customers:** Demonstrate our impact on DAW proficiency and acquisition outcomes

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I. Description of Operations Financed (cont.)

While the University remains committed to improving the efficiency of acquisition operations through certification training, DAU's mission statement – *Provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities* – captures the need for the University to expand its student focus and to quickly adapt and disseminate new approaches to learning and development. This evolved mission statement requires DAU to advance its approach to learning and development. The evolved Performance Learning Model (PLM) seamlessly integrates foundational learning, workplace learning, and demonstrated performance. This model moves traditional classroom instruction into a more comprehensive, integrated learning approach. It makes our training even more effective by:

- extending learning beyond the classroom and into the workplace;
- translating foundational and workplace learning into demonstrated performance; and
- expanding our focus beyond the individual to also include major defense acquisition program offices and intact acquisition teams.

DAU also has extended its learning assets and resources to those DoD workforce members who are not in acquisition-coded positions, but have jobs that are included in the broader definition of acquisition (i.e., requirements generation and contingency contracting).

This evolving enterprise learning model enables DAU to take advantage of the opportunities created by rapidly-evolving information technology to build a fully-

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I. Description of Operations Financed (cont.)

integrated learning environment, giving individuals more control over their learning and providing career long learning assets available anytime, anywhere, at the point of need. The elements of the PLM are training, continuous learning, knowledge sharing, mission assistance, intact team training, and acquisition workforce qualification – all focused on improving acquisition outcomes.

Certification and Assignment-Specific Training: The acquisition workforce is approximately 151,000 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 15 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.

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I. Description of Operations Financed (cont.)

In addition to DAWIA training, DAU has been tasked to provide training in the following (non-statutory acquisition) areas:

- Contracting Officer's Representative (COR)
- Contingency contracting
- Executive-level courses
- International
- Acquisition program management
- Requirements management
- Services acquisition

DAU offers 128 certification, Core Plus development, and executive/leadership support courses spanning 15 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 formally launched the Continuous Learning Center (CLC) in July 2001. During FY 2013, 293 different continuous learning modules (CLMs) were available online. All modules in the CLC offer the workforce

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I. Description of Operations Financed (cont.)

the opportunity to meet their continuous learning requirements while keeping abreast of current initiatives in acquisition (FY 2013 Continuous Learning Graduates: 686,358; FY 2013 Continuous Learning Contact Hours: 3.1 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 training targeted to address unique mission needs. DAU conducted one Senior Leader Requirements Overview session in FY 2013. The course is designed for 4-star General/Flag Officers (Service Chiefs, Service Vice-Chiefs, COCOM Commanders, and Heads of Defense Agencies) to provide senior leaders with an executive-level understanding of the need to effectively link the requirements, acquisition, and resourcing allocation processes to meet the warfighter's needs. The course conducted in FY 2013 was for the Commander of the U.S. Air Mobility Command. Additionally, DAU conducted 12 Requirements Executive Overview Workshops (REOWs) in FY 2013 for a total of 38 General/Flag Officers and members of the Senior Executive Service (SES). This individually-tailored, in-classroom, one day course provides General/Flag Officer and SES personnel with an executive-level understanding of the role of the requirements manager, as well as requirements management within the "Big A" acquisition construct. The courses are the required training to meet certification criteria under Section 801 of the FY 2007 National Defense Authorization Act. (735 mission assistance efforts totaling over 433,000 hours in FY 2013).

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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. (118,329 contact hours; more than 19 million page views, averaging more than 1.6 million page views per month)

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. (116,260 registered community members; 84,448 member contributions; more than 6.8 million page views; 56 communities of practice in FY 2013)

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 successfully meet 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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Since 2001 the University has increased overall graduates from about 46,000 to over 169,000 per year (FY 2015 est.). Concurrently, the average training cost per student has dropped over 64 percent. In FY 2015, the average cost per student is estimated at \$798.

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 survey questions. (Over 47,000 surveys in FY 2013 averaging 91%)

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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I. Description of Operations Financed (cont.)

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Course Delivery Comparisons (does not include student travel)

COURSE ID	COURSE NAME	VENDOR	DAU	% Delta
BCF 211	Acquisition Business Management	\$2,500	\$1,291	-48%
CON 216	Legal Considerations in Contracting	\$1,069	\$374	-65%
CON 243	Architect-Engineer Contracting	\$1,069	\$830	-22%
CON 244	Construction Contracting	\$1,845	\$830	-55%
PMT 257	Program Management Tools Course, Part II	\$2,500	\$509	-80%
SYS 203	Intermediate Systems Planning, Research, Development, and Engineering, Part II	\$2,500	\$1,075	-57%

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.

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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 41,000).
- **Mid-Atlantic** - California, Maryland (serves workforce of 26,000)
- **Midwest** - Kettering, Ohio (serves workforce of 20,000)
- **South** - Huntsville, Alabama (serves workforce of 35,000)
- **West** - San Diego, California (serves workforce of 30,000)

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 2014							FY 2015 <u>Estimate</u>
	FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Teaching	93,723	110,877	-4,065	-3.7	106,812	106,812	98,333	
2. Curriculum Development	13,067	19,168	-1,241	-6.5	17,927	17,927	13,983	
3. Mission Assistance	14,783	14,651	-641	-4.4	14,010	14,010	12,943	
4. Knowledge Sharing	7,327	9,145	-558	-6.1	8,587	8,587	7,301	
5. Research	1,299	1,367	-162	-11.9	1,205	1,205	971	
6. Human Capital	1,794	2,189	-80	-3.7	2,109	2,109	1,906	
Total	131,993	157,397	-6,747	-4.3	150,650	150,650	135,437	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	157,397	150,650
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,747	
Subtotal Appropriated Amount	150,650	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	150,650	
Supplemental		
Reprogrammings		
Price Changes		1,980
Functional Transfers		
Program Changes		-17,193
Current Estimate	150,650	135,437
Less: Wartime Supplemental		
Normalized Current Estimate	150,650	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		157,397
1. Congressional Adjustments		-6,747
a. Distributed Adjustments		
1) .	-5,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-1,688	
2) Section 8034 - Indian Lands	-59	
FY 2014 Appropriated Amount		150,650
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		150,650
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		150,650
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Estimate		150,650
6. Price Change		1,980
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
9. Program Decreases		-17,193
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
1) Curriculum development costs supporting the establishment of the College of Contract Management (FY 2014 Baseline: \$4,767K, Mgt Prof Support Svcs)	-2,189	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Equipment and Furniture to support the establishment of the College of Contract Management (FY 2014 Baseline: \$4,274K, Equipment Purchases (Non-Fund))	-472	
3) Reconfigure classroom and office space to accommodate upgrade of communications and connectivity (FY 2014 Baseline: \$874K; Facilities Sust, Rest, & Mod by Contract)	-248	
c. Program Decreases in FY 2015		
1) Significant reductions to IT network contract support (web services, help desk support, data integration) (FY 2014 Baseline: \$7,807, IT Contract Support)	-2,775	
2) Hiring freeze 20 positions (pricing only) for insourced contractor personnel (FY 2014 Baseline: \$99,541K, -0 FTEs; Exec, Gen and Special Schedule)	-2,691	
3) Reduce student, faculty, and staff travel (FY 2014 Baseline: \$15,161K, Travel of Persons)	-1,905	
4) Information Technology recapitalization delayed (FY 2014 Baseline: \$4,274K, Equipment Purchases (Non-Fund))	-1,263	
5) Hiring freeze 7 positions (FY 2014 Baseline: \$99,541K, -7 FTEs; Exec, Gen and Special Schedule)	-1,092	
6) Reductions to grounds maintenance, janitorial services, professional development, disabled student support (FY 2014 Baseline: \$3,784, Other Contracts)	-750	
7) Reduction in contractor curriculum maintenance to DAWIA courses. Negatively affects Better Buying Power 2.0 (FY 2014 Baseline: \$4,767, Mgt Prof Support Svcs)	-687	
8) Reflects efficiencies planned by moving from printed materials to online materials (FY 2014 Baseline: \$1,668, DLA Document Printing Services)	-618	
9) Postpones connectivity and communication upgrades for	-550	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
classrooms and campuses (FY 2014 Baseline: \$1,705K, Purchased Communications (Non-IF))		
10) Reductions to Industrial College of the Armed Forces, Defense Security Service, Defense Finance and Accounting Services (DFAS) (FY 2014 Baseline: \$4,771K; Other Intra-Govt Purch)	-517	
11) Reduce leased space for additional training capacity (FY 2014 Baseline: \$3,793, Rental Payment to GSA (SLUC))	-504	
12) Delay equipment / software maintenance (FY 2014 Baseline: \$1,132K, Equipment Maintenance By Contract)	-500	
13) Delay facility maintenance (FY 2014 Baseline: \$874K, Facility Maintenance By Contract)	-200	
14) Reduce the purchase of supplies and materials (FY 2014 Baseline: \$902K, Supplies & Materials (Non-Fund))	-182	
15) Reduce other leases and rentals (FY 2014 Baseline: \$3,793, Rents (non GSA))	-50	
FY 2015 Budget Request		135,437

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IV. Performance Criteria and Evaluation Summary:

	Workload Actual FY 2013	Workload Estimate FY 2014	Workload Estimate FY 2015
Number of Students Trained			
Classroom	53,784	50,500	41,000
Web-based	146,196	160,500	128,625
Total	199,980	211,000	169,625
Number of Students Trained	FY 2013	FY 2014	FY 2015
Army	49,860	52,610	42,285
Navy	51,196	54,020	43,430
Air Force	45,980	48,510	39,000
DoD	31,654	33,400	26,850
Other	21,290	22,460	18,060
Total	199,980	211,000	169,625

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.

To meet the funding level of the Budget Control Act (BCA) in FY 2015 DAU will:

- o Reduce DAWIA training capacity for congressionally mandated training which results in a

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IV. Performance Criteria and Evaluation Summary:

reduction of student throughput. This will further widen existing gap between supply and demand for Acquisition training.

- o Curtail the development and maintenance of course curriculum (learning assets). This negatively affects the currency of course content which impacts the consistency, and relevance of learning assets
- o Impose hiring freeze, cut student travel, reduction in help desk hours and support staff cut, delayed IT recapitalization, and significantly reduce IT Network contractor support

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cost per Grad (FY 2012: \$822)	\$660	\$714	\$798
\$ Chg from FY 2012	-\$162	-\$108	-\$24
% Chg from FY 2012	-19.7%	-13.1%	-2.9%
\$ Chg YoY	-\$162	\$54	\$84
% Chg YoY	-19.7%	8.2%	11.8%

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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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>52</u>	<u>52</u>	<u>50</u>	<u>0</u>	<u>-2</u>
Officer	49	49	47	0	-2
Enlisted	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>666</u>	<u>680</u>	<u>703</u>	<u>14</u>	<u>23</u>
U.S. Direct Hire	666	680	703	14	23
Total Direct Hire	666	680	703	14	23
<u>Active Military Average Strength (A/S) (Total)</u>	<u>52</u>	<u>52</u>	<u>50</u>	<u>0</u>	<u>-2</u>
Officer	49	49	47	0	-2
Enlisted	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>631</u>	<u>627</u>	<u>620</u>	<u>-4</u>	<u>-7</u>
U.S. Direct Hire	631	627	620	-4	-7
Total Direct Hire	631	627	620	-4	-7
Average Annual Civilian Salary (\$ in thousands)	149.0	158.8	156.1	9.8	-2.7
<u>Contractor FTEs (Total)</u>	<u>69</u>	<u>74</u>	<u>52</u>	<u>5</u>	<u>-22</u>

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	93,796	703	4,809	99,308	993	-3,703	96,598
103 Wage Board	198	1	34	233	2	-80	155
199 Total Civ Compensation	93,994	704	4,843	99,541	995	-3,783	96,753
308 Travel of Persons	11,326	215	3,620	15,161	273	-1,905	13,529
399 Total Travel	11,326	215	3,620	15,161	273	-1,905	13,529
633 DLA Document Services	1,139	-1	530	1,668	94	-618	1,144
699 Total DWCF Purchases	1,139	-1	530	1,668	94	-618	1,144
912 Rental Payments to GSA (SLUC)	3,463	66	264	3,793	68	-504	3,357
914 Purchased Communications (Non-Fund)	1,139	22	544	1,705	31	-550	1,186
915 Rents (Non-GSA)	130	2	44	176	3	-50	129
917 Postal Services (U.S.P.S)	54	1	38	93	2	0	95
920 Supplies & Materials (Non-Fund)	700	13	189	902	16	-182	736
921 Printing & Reproduction	373	7	-178	202	4	0	206
922 Equipment Maintenance By Contract	432	8	692	1,132	20	-500	652
923 Facilities Sust, Rest, & Mod by Contract	532	10	332	874	16	-448	442
925 Equipment Purchases (Non-Fund)	3,607	69	598	4,274	77	-1,735	2,616
932 Mgt Prof Support Svcs	1,495	28	3,244	4,767	86	-2,876	1,977
987 Other Intra-Govt Purch	3,752	71	948	4,771	86	-517	4,340
989 Other Services	3,050	58	676	3,784	68	-750	3,102
990 IT Contract Support Services	6,807	129	871	7,807	141	-2,775	5,173
999 Total Other Purchases	25,534	484	8,262	34,280	618	-10,887	24,011
Total	131,993	1,402	17,255	150,650	1,980	-17,193	135,437