

**Defense Health Program
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance
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 (HPSP)- Resources required for the Armed Forces 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 this Department of Defense (DoD) funded university that produces an average of 650 graduates annually, including physicians, advanced practice nurses, advanced practice dentists and other health professionals from the School of Medicine, Graduate School of Nursing, Postgraduate Dental College, National Capital Area Graduate Medical Education Residency Programs and Graduate Education Programs leading to a masters or doctoral degree in public health, healthcare administration, clinical psychology and the biomedical 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 specialized skills and knowledge required to perform highly technical health service missions.

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II. Force Structure Summary:

Education and training resources provide tuition and other educational expenses for the Armed Forces HPSP, FAP residencies, and the HPLRP. 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 necessary to accomplish the mission.

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III. Financial Summary (\$ in thousands)

	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015			Current <u>Estimate</u>	FY 2016 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Health Professions Scholarship Program	226,337	304,081	0	0.0	304,081	304,081	294,078
2. Uniformed Services University of the Health Services	148,738	146,301	0	0.0	146,301	146,301	154,649
3. Other Education and Training	276,411	300,484	0	0.0	300,484	300,484	301,887
Total	651,486	750,866	0	0.0	750,866	750,866	750,614

1. FY 2014 actuals include \$10.5M for Overseas Contingency Operations (OCO).
2. FY 2015 estimate excludes \$5.1M for OCO.
3. FY 2016 request excludes OCO.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	750,866	750,866
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	750,866	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	750,866	
Supplemental	5,059	
Reprogrammings		
Price Changes		25,015
Functional Transfers		
Program Changes		-25,267
Current Estimate	755,925	750,614
Less: Wartime Supplemental	-5,059	
Normalized Current Estimate	750,866	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2015 President's Budget Request (Amended, if applicable)		750,866
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		750,866
2. OCO and Other Supplemental Enacted		5,059
a. OCO and Other Supplemental Requested		
1) OCO	5,059	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		755,925
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		755,925
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-5,059
FY 2015 Normalized Current Estimate		750,866
6. Price Change		25,015
7. Functional Transfers		
8. Program Increases		15,362
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Travel:	6,633	
This funding is for travel required by students to attend classes needed to obtain required accreditation. The FY 2015 Education and Training travel baseline funding is \$59.0M.		
2) Curricular Reform:	3,800	
Provides funding for the Uniformed Services		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
University of the Health Sciences (USUHS) curricular reform to meet accrediting organizations' changing requirements for medical education mandating a shift to a competency-based (outcomes) model. The FY 2015 USUHS baseline funding is \$146.3M. The FY 2015 USUHS baseline staffing is 622 civilian FTEs and 44 contractors.		
3) Army Medical Department (AMEDD) Center and School: Realigns funding from the Consolidated Health Support Budget Activity Group to the Education and Training Budget Activity Group for AMEDD wellness education courses addressing unhealthy lifestyles and behaviors. These courses give students the knowledge to go out and teach wellness (i.e. "train the trainer" type of courses). The FY 2015 Army Education and Training baseline funding is \$231.3M. The FY 2015 Army Education and Training baseline staffing is 695 civilian FTEs and 30 contractors.	2,000	
4) Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Program Realignment: Realigns funding from the Consolidated Health Support Budget Activity Group to the Education and Training Budget Activity Group to align budget consistent with execution at the National Center for Disaster Medicine and Public Health (NCDMPH) for CBRNE at USUHS. The FY 2015 USUHS baseline funding is \$146.3M. The FY 2015 USUHS baseline staffing is 622 civilian FTEs and 44 contractors.	1,271	
5) Realignment of Army Medical Action Plan (AMAP) Funding:	917	
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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Realigns Wounded, Ill and Injured (WII) funding from the Base Operations/Communications Budget Activity Group to the Education and Training Budget Activity Group to budget consistent with actual AMAP execution. The FY 2015 Army Education and Training baseline funding is \$231.3M. The FY 2015 Army Education and Training baseline staffing is 695 civilian FTEs and 30 contractors.		
6) One More Civilian Paid Day: Adjusts civilian payroll for one additional pay day in FY 2016. The FY 2015 Education and Training Civilian Pay baseline funding is \$193.4M. The FY 2015 Education and Training baseline staffing is 2,014 civilian FTEs.	741	
9. Program Decreases		-40,629
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Health Professions Scholarship Program (HPSP)/Health Professions Loan Repayment Program (HPLRP) Reconciliation - Air Force Medical Service (AFMS): Reduces the AFMS HPSP/HPLRP programs due to the decrease in active duty endstrength and family member support. Realigns funds to medical contracts and supplies in the In-House Care Budget Activity Group. The FY 2015 Air Force Education and Training baseline funding is \$208.9M. The FY 2015 Air Force Education and Training baseline staffing is 382 civilian FTEs and 66 contractors.	-14,641	
2) Traumatic Brain Injury/Psychological Health (TBI/PH)	-10,411	

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and Wounded, Ill and Injured (WII): Resource requirements have decreased for the TBI/PH and WII programs. Current data shows the number of redeployments have decreased by 26% with a corresponding decrease in associated workload. The FY 2015 Education and Training baseline funding is \$750.9M. The FY 2015 Education and Training baseline staffing is 2,014 civilian FTEs and 258 contractors.		
3) Temporary Disability Retirement List (TDRL): Realigns funding to the Consolidated Health Support Budget Activity Group to expedite service member medical status determinations for those members that have been placed on the TDRL due to a long-lasting or permanent change from a wound, illness or injury by reducing the cycle time of the two evaluation boards reviewing a Service member's case file documentation. A Medical Evaluation Board (MEB) will review the Service member's record to decide if he/she meets medical retention standards. After the MEB, a Physical Evaluation Board will be convened to determine the Service member's disposition—return to duty, separation or retirement, either permanent or temporary. The FY 2015 Education and Training baseline funding is \$750.9M. The FY 2015 Education and Training baseline staffing is 2,014 civilian FTEs and 258 contractors.	-5,316	
4) Realignment of HPSP Funding to Support Public Health and Utilities - Navy: Reduces Navy Medicine HPSP requirements due to lower HPSP tuition inflation rates and reduced student	-4,401	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>levels. Realigns Navy Medicine HPSP funding to fund utility increases in the Pacific area (\$2.2M to the Base Operations/Communications Budget Activity Group) and to support mandated public health testing and screening for active duty - e.g. Hepatitis B, Hepatitis C and HIV (\$2.2M to the Consolidated Health Support Budget Activity Group). The FY 2015 Navy Education and Training baseline funding is \$155.5M. The FY 2015 Navy Education and Training baseline staffing is 288 civilian FTEs and 99 contractors.</p>		
<p>5) Equipment: Reduces equipment funding to match approved life-cycle replacement rate. The FY 2015 Education and Training equipment baseline funding is \$17.7M.</p>	-2,708	
<p>6) Funding Realignments: Realigns funds among multiple programs and between Budget Activity Groups to align funding for proper execution. The FY 2015 Education and Training baseline funding is \$750.9M. The FY 2015 Education and Training baseline staffing is 2,014 civilian FTEs and 258 contractors.</p>	-1,729	
<p>7) 20% Headquarters Reduction: Continuation of incremental 20% reduction to Defense Health Program headquarters in compliance with the Department of Defense July 31, 2013 memorandum, "20% Headquarters Reduction," signed by the Deputy Secretary of Defense. The reduction applies to the total headquarters budget (supplies, materials, communications, IM/IT support, equipment) and in this Budget Activity Group includes reductions in Other</p>	-1,313	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Intra-Government Purchases. The FY 2015 Education and Training baseline funding is \$750.9M. The FY 2015 Education and Training baseline staffing is 2,014 civilians FTEs and 258 contractors.		
8) Support Operation of Defense Health Agency Shared Service - Health Information Technology (HIT): Realigns funding to the IM/IT Budget Activity Group in support of the HIT Shared Service. Funding is realigned for supplies, travel and contract support related to Information Management that transitions from the Components to the Defense Health Agency to enable the Shared Service to achieve the planned cost reductions. The FY 2015 Education and Training baseline funding is \$750.9M. The FY 2015 Education and Training baseline staffing is 2,014 civilian FTEs and 258 contractors.	-110	
FY 2016 Budget Request		750,614

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IV. Performance Criteria and Evaluation Summary:

(Student/Trainee Count)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2014/2015</u>	<u>Change FY 2015/2016</u>
Officer Acquisition ¹	6,797	7,294	7,378	497	84
Graduate Medical Education ²	1,438	1,400	1,397	-38	-3
Professional Development ³	37,880	45,324	44,555	7,444	-769
Other Education and Training Programs ⁴	31,422	34,981	34,354	3,559	-627
Medical Education and Training Campus ⁵	15,983	18,119	16,749	2,136	-1,370

¹ Officer Acquisition is the summation of Health Professions Scholarship Program (HPSP) Total Student Participants and USUHS Total Student Load.

² Graduate Medical Education (GME) is the number of GME Graduates.

³ Professional Development is the summation of Officer - Professional Development/Leadership Training Graduates and Enlisted - Professional Development/Leadership Training Graduates.

⁴ Other Education and Training Programs is a summation of Officer - All Other Training Graduates and Enlisted - All Other Training Graduates.

⁵ Medical Education and Training Campus (METC) is the number of METC Graduates.

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change <u>FY 2014/ FY 2015</u>	Change <u>FY 2015/ FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,263</u>	<u>15,614</u>	<u>15,636</u>	<u>1,351</u>	<u>22</u>
Officer	6,804	7,294	7,302	490	8
Enlisted	7,459	8,320	8,334	861	14
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15,057</u>	<u>14,939</u>	<u>15,625</u>	<u>-118</u>	<u>686</u>
Officer	7,216	7,049	7,298	-167	249
Enlisted	7,841	7,890	8,327	49	437
<u>Civilian FTEs (Total)</u>	<u>1,798</u>	<u>2,014</u>	<u>1,881</u>	<u>216</u>	<u>-133</u>
U.S. Direct Hire	1,796	2,012	1,879	216	-133
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,797	2,013	1,880	216	-133
Foreign National Indirect Hire	1	1	1	0	0
Memo: Reimbursable Civilians Included	12	12	12	0	0
Average Annual Civilian Salary (\$ in thousands)	96.3	96.6	98.1	.3	1.5
<u>Contractor FTEs (Total)</u>	<u>224</u>	<u>258</u>	<u>217</u>	<u>34</u>	<u>-41</u>

Explanation of changes in Active Military End Strength: The change from FY 2014 to FY 2015 (+1,351) reflects the FY 2014 number now at a lower level than what was programmed. The change from FY 2015 to FY 2016 (+22) includes Army internal realignments (-3) and Navy internal realignments (+25).

Explanation of changes in Civilian FTEs: FY 2014-2015 change is not an increase in staffing, but a reflection of the FY 2014 Actuals executing at a lower level than what

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was programmed due to the impacts of Sequestration in FY 2013 followed by a furlough and Continuing Resolution in FY 2014. FY 2015-2016 decrease reflects actions from a civilian workforce analysis based on Department of Defense guidance to shape a properly sized and highly capable workforce.

Explanation of changes in Contractor FTEs: FY 2014-2015 change is not an increase in contractors, but similar to the civilians, a reflection of the FY 2014 Actuals executing at a lower level. FY 2015-2016 decrease reflects efforts to become more efficient in the reliance on contractor support via consolidation of requirements.

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>		<u>FY 2015</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>FY 2014/FY 2015</u> <u>Price</u>	<u>Program</u>		<u>FY 2015/FY 2016</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	171,905	1,719	19,778	193,402	2,369	-12,525	183,246
199 TOTAL CIV COMPENSATION	171,905	1,719	19,778	193,402	2,369	-12,525	183,246
308 Travel of Persons	51,482	927	6,619	59,028	1,003	6,633	66,664
399 TOTAL TRAVEL	51,482	927	6,619	59,028	1,003	6,633	66,664
401 DLA Energy (Fuel Products)	118	3	1	122	-9	125	238
402 Service Fund Fuel	0	0	116	116	-8	-108	0
411 Army Supply	95	1	-90	6	0	1	7
412 Navy Managed Supply, Matl	350	4	960	1,314	46	-21	1,339
414 Air Force Consol Sust AG (Supply)	0	0	3	3	0	0	3
416 GSA Supplies & Materials	1,673	30	-148	1,555	26	53	1,634
417 Local Purch Supplies & Mat	115	2	269	386	7	0	393
422 DLA Mat Supply Chain (Medical)	52	0	-25	27	0	0	27
499 TOTAL SUPPLIES & MATERIALS	2,403	40	1,086	3,529	62	50	3,641
503 Navy Fund Equipment	0	0	595	595	0	10	605
506 DLA Mat Supply Chain (Const & Equip)	0	0	379	379	4	13	396
507 GSA Managed Equipment	49	1	430	480	8	1	489
599 TOTAL EQUIPMENT PURCHASES	49	1	1,404	1,454	12	24	1,490
601 Army Industrial Operations	2	0	-2	0	0	0	0
614 Space & Naval Warfare Center	428	5	327	760	12	1	773
633 DLA Document Services	9	1	-10	0	0	0	0
634 Navy Base Support (NAVSEC)	0	0	218	218	-1	5	222
671 DISA DISN Subscription Services (DSS)	0	0	55	55	-5	5	55
677 DISA Telecomm Svcs - Reimbursable	14	1	-15	0	0	0	0
699 TOTAL DWCF PURCHASES	453	7	573	1,033	6	11	1,050
771 Commercial Transport	1,204	22	-596	630	11	0	641
799 TOTAL TRANSPORTATION	1,204	22	-596	630	11	0	641
901 Foreign National Indirect Hire	4	0	0	4	0	0	4

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
(FNIH)							
902 Separation Liab (FNIH)	57	1	-1	57	1	-1	57
913 Purchased Utilities (Non-Fund)	0	0	76	76	1	0	77
914 Purchased Communications (Non-Fund)	286	5	528	819	14	2	835
915 Rents (Non-GSA)	1,111	20	868	1,999	34	61	2,094
917 Postal Services (U.S.P.S)	3	0	5	8	0	0	8
920 Supplies & Materials (Non-Fund)	28,155	506	6,397	35,058	596	1,783	37,437
921 Printing & Reproduction	1,434	26	361	1,821	31	-87	1,765
922 Equipment Maintenance By Contract	1,861	33	3,080	4,974	85	226	5,285
923 Facilities Sust, Rest, & Mod by Contract	390	7	-36	361	6	-97	270
925 Equipment Purchases (Non-Fund)	27,491	494	-11,735	16,250	276	-2,278	14,248
930 Other Depot Maintenance (Non-Fund)	84	2	-86	0	0	0	0
932 Mgt Prof Support Svcs	373	7	8,754	9,134	155	-6,034	3,255
934 Engineering & Tech Svcs	0	0	2	2	0	1	3
937 Locally Purchased Fuel (Non-Fund)	117	3	-120	0	0	0	0
955 Other Costs (Medical Care)	227,931	13,676	62,474	304,081	18,245	-28,248	294,078
959 Other Costs (Insurance Claims/Indmnties)	3	0	-3	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	1,147	21	-1,027	141	2	998	1,141
986 Medical Care Contracts	4,639	172	965	5,776	214	6,142	12,132
987 Other Intra-Govt Purch	18,277	329	-4,750	13,856	236	3,389	17,481
988 Grants	43,881	790	-12,549	32,122	546	6,396	39,064
989 Other Services	64,063	1,153	-1,711	63,505	1,080	-2,714	61,871
990 IT Contract Support Services	2,683	48	-985	1,746	30	1,001	2,777
999 TOTAL OTHER PURCHASES	423,990	17,293	50,507	491,790	21,552	-19,460	493,882
Total	651,486	20,009	79,371	750,866	25,015	-25,267	750,614