Fiscal Year 2024 Budget Estimates

Defense Acquisition University

March 2023

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
   Budget Activity (BA) 3: Training and Recruiting

	FY 2022 Actuals	Price Change	Program Change	FY 2023 Enacted	Price Change	Program Change	FY 2024 Estimate
DAU	171,181	5,871	9,367	186,419	7,452	-10,529	183,342

I. Description of Operations Financed:

The Defense Acquisition University (DAU) (http://www.dau.edu) is the Congressionally mandated acquisition training organization of the Department of Defense, Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)). DAU's mission is to provide a global learning environment to develop qualified acquisition professionals who deliver and sustain effective and affordable warfighting capabilities. DAU's vision is to produce an accomplished and adaptive workforce, giving the warfighter a decisive edge.

DAU provides talent development and career-long professional learning for approximately 158,000 Defense Acquisition Workforce (DAW) members, other DoD professionals, federal civilian agencies, and industry partners to develop, field, and sustain warfighting capability. DAU's products and services target workplace performance and professionalism, while promoting organizational mission effectiveness.

Additionally, DAU performs research, develops professional publications, offers symposia and frequent topical webinars, and consults in subjects related to the acquisition functional areas. The FY 2024 budget request includes funding 572 civilian FTEs, operational support to 43 military faculty assigned to DAU.

DAU Core Functions

DAU provides low-cost training, online resources, and direct support at the point of need to enable the acquisition, requirements determination, and contingency missions of the DoD and various elements of the Federal Government. DAU's core functions are:

1. **Teaching:** DAU prepares the acquisition workforce to encounter the challenges of the current and forecasted threat environments successfully by training to innovate quickly and at scale. The resources are provided through a portfolio of self-service learning assets and job-aids on DAU's platform and instructor-led courses that helps to develop critical job skills, innovative thinking, and analytical skills across essential acquisition and leadership roles.

2. **Learning Asset Development (Curriculum Development):** DAU develops and deploys an expansive portfolio of world class self-service and instructor-led courses designed for the students to develop knowledge-base and skills to solve complex acquisition problems and to lead cross-functional teams to deliver a decisive edge for the warfighters. DAU's self-paced online learning catalog, including credentials and topical modules, helps the workforce meet Defense Acquisition Workforce Improvement Act (DAWIA) certification requirements and pursue opportunities for career growth. DAU's learning asset development ensures that the workforce has modernized content to build foundational skills and emerging concepts. The learning asset development process incorporates real-world acquisition scenarios and lessons learned to hone the critical acquisition skills. Asset development and maintenance are

I. <u>Description of Operations Financed</u>: (Cont.)

mission-critical requirement to DAU and the learning contents are continuously refreshed to meet the rapidly evolving environment in which the acquisition community operates.

3. **Mission Assistance (Performance Learning):** DAU's faculty use their subject matter expertise to help acquisition programs and its workforce to achieve specific outcomes and improved business results. Examples of these offerings include consulting on specific acquisition challenges, hosting workshops that are tailored to the program needs, functional simulations, and executive coaching.

4. **On-Demand Learning (Workflow Learning):** DAU's educational platform hosts a wide-range of DAU-developed or curated learning assets, such as eLearning, "how to" videos, performance support tools, and web events. The platform offers self-service access for workforce members to maintain currency, excel at job-related activities, and explore emerging concepts.Through the webinars and more formal in-person events, like TEDxDAU. DAU helps the workforce stay up-to-date on the latest trends in DoD acquisition and leadership. DAU's portfolio of online tools, including its online library, Ask A Professor, ACQuipedia, and job-support-resources, helps the workforce complete critical tasks. The DAU media library also provides a compendium of on-demand assets.

5. **Legislative Mandates/Research/Others:** As required by the FY 2022 NDAA Section 801 and 10 U.S. Code Section 1746, DAU instituted the Acquisition Workforce Educational Partnerships program which enhanced DAU's educational and research activities by establishing partnerships between the DoD and extramural institutions for faculty detail rotation. DAU is also required to research and analyze defense acquisition policy issues from an academic perspective. Finally, DAU manages a Human Capital Initiatives organization to coordinate DAW policy with the components which oversees the developmental programs such as the Public-Private Talent Exchange and the Defense Civilian Training Corps.

DAU will continue to prioritize its requirements and allocate its resources accordingly to ensure the Department has the capacity it needs to accomplish its acquisition mission.

<u>DAU Major Programs/Efforts</u>

In FY 2022, DAU continued to support the DoD's priority to modernize the Defense Acquisition Workforce Improvement Act (DAWIA) of 1991, by completing the majority of its planned curriculum revisions and deploying its 48th credential.

This modernization effort supports a culture of career-long learning by empowering leaders and members of the DAW to self-direct the training and knowledge they need for their roles and responsibilities. As their careers progress, workforce leaders and members can select the specific training they need to facilitate mission accomplishment.

DAU will continue to focus on providing acquisition training at the time of need through self-directed learning, the heart of which will be the DAU Credential Program as part of the modernization effort. Credentials are packages of learning that give workforce members the skills and knowledge needed to make informed acquisition decisions in an organized and trackable way. These curated bundles of formal and informal learning activities build on the foundation of core certification and allow the DAW to obtain the knowledge and skills needed for successful acquisition outcomes.

I. Description of Operations Financed: (Cont.)
Credentials have an important role in DAU's modernization. Self-directed learning opportunities with DAU are expanding rapidly to include learning experiences, webinars, and on-the-job tools. For example:

- DAU's 48 credentials attracted over 17,500 enrollments. One is "Cyber Range" which provides acquisition professionals simulated experiences with offensive cyber capabilities—building their understanding of what is required to defend DoD systems.
- Over 40,700 acquisition professionals attended newly created DAU webinars that helped the workforce improve their job performance.

DAU continues to engage directly with the customers to understand their requirements. DAU responds to customer requests for acquisition challenges in areas such as artificial intelligence, systems, and digital engineering, as well as Agile software, cloud computing, contracting, and cost analysis to quickly develop relevant content and to deliver tailored training at the time and place of their choosing to reduce the time from problem to solution.

The DAU modernization strategy provides the DAW frictionless learning with world-class content across a dynamic network. This strategy enables DAU to:

- Quickly transition from lengthy certification classes to shorter classes, workshops, and credentials
- Provide learning resources on emerging acquisition priorities
- Meet the demand from the workforce for more "hands-on" learning, including games and simulations, and
- Upgrade DAU's existing website, DAU.edu, to include updating the website to a modern platform -enabling growth and development of the workforce

During FY 2022, DAU:

- Delivered 4.4 million hours of learning and development to the workforce
- Provided 48 credentials which attracted over 17,500 enrollments
- Provided 2,618 course offerings with 696,000 completions
- Hosted 564 workshops
- Held 148 executive coaching events
- Hosted 2,331 people for TEDxDAU 2022
- Streamed 216 events to 40,700 attendees. Many of these events were recorded and placed on DAU media servers, further expanding the reach to more than 52,400 views, and
- Maintained 51 online Communities of Practice outlining acquisition best practices with a total of 757,544 views

Mission Success

The Chief Learning Officer's Learning in Practice awards program was developed to recognize industry leaders who have demonstrated excellence designing and delivering workforce learning and development programs. Judges include senior practitioners, learning and development experts, Chief Learning Officer editors and past award winners. For 2022, DAU was recognized as a best practice in strategy and strategic planning:

I. Description of Operations Financed: (Cont.)

- The Strategy Award - For learning executives who have demonstrated exceptional business acumen combined with forward-looking vision to develop and execute a comprehensive learning strategy that aligns employee development with broader organizational strategy

The dotCOMM awards competition is an international recognition honoring web creativity and digital communication excellence. This competition spotlights the role of creativity in the dynamic, constantly evolving web. In FY22 DAU won the following dotCOMM awards:

- The *Defense Acquisition Research Journal* (ARJ), a scholarly research journal published by DAU, received a Gold award in the category of Online Publications
- The *Defense Acquisition Magazine*, another DAU publication, received a Platinum award also in the category of Online Publications

These awards reflect the hard work DAU has done to improve its digital publications over the last year.

DAU Strategic Goals

Goal 1 – Shape the future through continuous acquisition improvement

Goal 2 – Empower the Acquisition Workforce to meet emerging needs; build and retain a diverse workforce

Goal 3 – Improve our learning assets and how we create them

Goal 4 – Grow and support a world-class DAU

II. Force Structure Summary:

The DAU main campus is located at Fort Belvoir, Virginia. 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 with a high concentration of DoD acquisition workforce members. The five regional campuses are as follows:

- **Capital and Northeast** – Fort Belvoir, Virginia (serves a workforce of 37,970)
- **Mid-Atlantic** – California, Maryland (serves a workforce of 28,580)
- **Midwest** – Kettering, Ohio (serves a workforce of 22,950)
- **South** – Huntsville, Alabama (serves a workforce of 36,080)
- **West** – San Diego, California (serves a workforce of 32,420)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** – Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD acquisition workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.
- **College of Contract Management (CCM)** – Ft. Lee, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Lee, VA, the CCM is chartered to provide the professional, accredited courses necessary to enhance the workforce's skills within the DCMA.

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III. Financial Summary ($ in Thousands):

A. BA Subactivities	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2024 Estimate
1. Teaching	$78,230	$80,639	$4,554	5.65%	$85,193	$85,193	$83,789
2. Learning Asset Development (Curriculum Development)	$34,065	$35,114	$1,983	5.65%	$37,097	$37,097	$36,483
3. Mission Assistance (Performance Learning)	$34,236	$35,291	$1,993	5.65%	$37,284	$37,284	$36,668
4. On-Demand Learning (Workflow Learning)	$13,352	$13,763	$778	5.65%	$14,541	$14,541	$14,301
5. Legislative Mandates/Research/Others	$11,298	$11,647	$657	5.64%	$12,304	$12,304	$12,101
Total	**$171,181**	**$176,454**	**$9,965**	**5.65%**	**$186,419**	**$186,419**	**$183,342**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	**$176,454**	**$186,419**
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-35	
SUBTOTAL APPROPRIATED AMOUNT	**186,419**	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	**186,419**	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,452
Functional Transfers		0
Program Changes		-10,529
CURRENT ESTIMATE	**186,419**	**183,342**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$186,419**	**$183,342**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable) **$176,454**

1. Congressional Adjustments $9,965

    a) Distributed Adjustments $10,000

        1) One time Program increase - Acquisition Workforce $10,000
        Program increase for acquisition workforce

    b) Undistributed Adjustments $0

    c) Adjustments to Meet Congressional Intent...$0

    d) General Provisions..$-35

        1) FFRDC Reductions (Sec. 8026) ....$-35

FY 2023 Appropriated Amount..**$186,419**

2. Supplemental Appropriations $0

    a) Supplemental Funding $0

3. Fact-of-Life Changes..$0

    a) Functional Transfers...$0

    b) Technical Adjustments $0

    c) Emergent Requirements..$0

FY 2023 Baseline Funding..**$186,419**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

    a) Increases $0

    b) Decreases $0

Revised FY 2023 Estimate **$186,419**

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..$0

    a) Less: Supplemental Funding..$0

FY 2023 Normalized Current Estimate **$186,419**

6. Price Change $7,452

7. Functional Transfers..$0

    a) Transfers In $0

    b) Transfers Out $0

8. Program Increases $949

    a) Annualization of New FY 2023 Program $0

    b) One-Time FY 2024 Increases $0

    c) Program Growth in FY 2024..$949

        1) One more paid day in FY 2024 ....$480
        FY 2024 contains 261 paid days vice 260 paid days. (FY 2023 Baseline: $118,499 thousand; FY 2023 Baseline FTEs: 570 FTEs; +2 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

      2) Transformation Civilian FTEs Skills Set Upgrade $469
      +2 Civilian FTEs requirement for Transformation skills set upgrade for delivering world-class learning content and supporting customer's organization needs with hyper-relevant content. (FY 2023 Baseline: $118,499 thousand; FY 2023 Baseline FTEs: 570 FTEs; +2 FTEs)

9. Program Decreases ....$-11,478

    a) Annualization of FY 2023 Program Decreases $0

    b) One-Time FY 2023 Increases ....$-10,184

      1) Acquisition Workforce ....$-10,184
      Congressional program increase for acquisition workforce

    c) Program Decreases in FY 2024 ....$-1,294

      1) IT Contract Support..$-687
      A cost avoidance to the baseline is required for IT Contract Support. (FY 2023 Baseline: $17,372 thousand)

      2) Management and Professional Support Services ....$-607
      A cost avoidance to the baseline is required for Management and Professional Support Services. (FY 2023 Baseline: $19,388 thousand)

FY 2024 Budget Request **$183,342**

IV. Performance Criteria and Evaluation Summary:

DAU's transformation from a traditional schoolhouse to a modern learning platform supports a culture of career long learning by empowering leaders and members of the DAW to self-select the training and knowledge they need to maximize readiness and warfighter support. DAW professionals are demanding learning assets that go beyond traditional DAWIA certification requirements to address emerging issues and knowledge gaps at the speed of relevance, and DAU's is proving its value by conducting numerous activities beyond the traditional classroom. Accordingly, one measure of DAU's value is the amount of time customers choose to spend with DAU to develop their careers, keep abreast of a changing environment and meet their readiness/warfighter support requirements. DAU will remain relevant by engaging the acquisition workforce to understand their requirements and to quickly develop and delivery relevant content to reduce the time from problem to solution to the maximum extent possible. DAU will make investments and policy changes in FY23 designed to increase contact hours in subsequent years within budget and personnel constraints.

Core Functions (Contact Hours)	FY 2022	FY 2023	FY 2024
Teaching	3,527,733	3,527,733	3,704,121
Mission Assistance	460,814	460,814	460,814
On-Demand Learning	477,226	524,949	551,196
	4,465,773	**4,513,496**	**4,716,131**

Teaching

DAU strives to provide each and every student the quality of education the Defense Acquisition Workforce has come to expect from the university. Students demonstrate an overwhelmingly positive experience at our training sites and in our online courses.

Teaching (Contact Hours)	FY 2022	FY 2023	FY 2024
Army	1,032,992	1,032,992	1,084,642
Navy	821,568	821,568	862,646
Air Force	868,973	868,973	912,422
DOD	497,540	497,540	522,417
Fed Gov't	252,337	252,337	264,954
Industry	53,744	53,744	56,432
Other	579	579	608
	3,527,733	**3,527,733**	**3,704,121**

IV. <u>Performance Criteria and Evaluation Summary</u>:

Mission Assistance

In addition to certification courses, DAU provides both virtual and in-person support via subject matter experts to address defense acquisition challenges. DAU provides acquisition consulting, tailored training and workshops for customer's teams to achieve desired acquisition outcomes. While growing our contact hours in other areas, we will continue to provide this vital service to the acquisition workforce.

Mission Assistance (Contact Hours)	FY 2022	FY 2023	FY 2024
Army	93,504	93,504	93,504
Navy	141,099	141,099	141,099
Air Force	51,688	51,688	51,688
DOD	147,454	147,454	147,454
Fed Gov't	8,097	8,097	8,097
Industry	10,146	10,146	10,146
Other	8,826	8,826	8,826
	460,814	**460,814**	**460,814**

On-Demand Learning

DAU On-Demand Learning assets are designed to assist workforce members with completing a specific task while on the job, explore emerging concepts and maintain currency. These assets are intended to bridge the gap between classroom learning and on the job performance. Some examples of On-Demand Learning are webinars, and more formal in-person events like TEDxDAU, Ask A Professor, ACQuipedia and an online media library with a compendium of on-demand assets. These are cost effective ways to reach the workforce, which we will continue to grow.

On-Demand Learning (Contact Hours)	FY 2022	FY 2023	FY 2024
	477,226	**524,949**	**551,196**

DAU's operating budget is prioritized to develop and deliver world class content, in a frictionless manner, reducing the time between the problem and the solution, and to ensure the Department can deploy essential information and knowledge at scale. DAU's investments in learning assets, infrastructure, and information technology will ensure DAU remains a valued, trusted partner to the entire acquisition community.

OP-5 Exhibit
DAU

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V. Personnel Summary:

	FY 2022	FY 2023	FY 2024	Change FY 2022/ FY 2023	Change FY 2023/ FY 2024
Active Military End Strength (E/S) (Total)	**36**	**43**	**43**	**7**	**0**
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	**646**	**646**	**646**	**0**	**0**
U.S. Direct Hire	646	646	646	0	0
Total Direct Hire	**646**	**646**	**646**	**0**	**0**
Active Military Average Strength (A/S) (Total)	**36**	**43**	**43**	**7**	**0**
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	**558**	**570**	**572**	**12**	**2**
U.S. Direct Hire	558	570	572	12	2
Total Direct Hire	**558**	**570**	**572**	**12**	**2**
Average Annual Civilian Salary ($ in thousands)	**200.2**	**207.9**	**219.2**	**7.7**	**11.3**
Contractor FTEs (Total)	**166**	**188**	**165**	**22**	**-23**

Personnel Summary Explanations:
+2 Civilians FTEs requirement in FY24 for Transformation skills set upgrade to deliver world-class learning content and supporting customer's organization needs with hyper-relevant content.

The decrement of 23 Contractor FTEs in FY24 is a reflection of Congressional mandate one-time funding for Training and Delivery during Enactment of the FY23 budget, and consequent reduction in FY24.

VI. <u>OP 32 Line Items as Applicable (Dollars in thousands)</u>:

		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	111,686	4,613	2,200	118,499	5,958	949	125,406
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**111,686**	**4,613**	**2,200**	**118,499**	**5,958**	**949**	**125,406**
308	TRAVEL OF PERSONS	436	9	607	1,052	23		1,075
0399	**TOTAL TRAVEL**	**436**	**9**	**607**	**1,052**	**23**	**0**	**1,075**
633	DLA DOCUMENT SERVICES	114	11	0	125	3	0	128
0699	**TOTAL OTHER FUND PURCHASES**	**114**	**11**	**0**	**125**	**3**	**0**	**128**
771	COMMERCIAL TRANSPORT	16	0		16	0		16
0799	**TOTAL TRANSPORTATION**	**16**	**0**	**0**	**16**	**0**	**0**	**16**
912	RENTAL PAYMENTS TO GSA (SLUC)	2,518	53	0	2,571	57	0	2,628
913	PURCHASED UTILITIES (NON-FUND)	1,747	37	100	1,884	41		1,925
914	PURCHASED COMMUNICATIONS (NON-FUND)	710	15	0	725	16	-1	740
915	RENTS (NON-GSA)	6	0		6	0		6
917	POSTAL SERVICES (U.S.P.S)	27	1	2	30	1	0	31
920	SUPPLIES & MATERIALS (NON-FUND)	595	12		607	13		620
921	PRINTING & REPRODUCTION	930	20	732	1,682	37		1,719
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,805	38	0	1,843	41	0	1,884
923	FACILITIES SUST, REST, & MOD BY CONTRACT	1,135	24	0	1,159	25		1,184
925	EQUIPMENT PURCHASES (NON-FUND)	2,840	60	0	2,900	64	0	2,964
932	MGT PROF SUPPORT SVCS	18,989	399	2,000	21,388	471	-2,695	19,164
957	OTHER COSTS (LAND AND STRUCTURES)	4,487	94	-2,274	2,307	51	-2,044	314
987	OTHER INTRA-GOVT PURCH	2,292	48	2,000	4,340	95	-2,044	2,391
989	OTHER SERVICES	3,833	80	2,000	5,913	130	-2,044	3,999
990	IT CONTRACT SUPPORT SERVICES	17,015	357	2,000	19,372	426	-2,650	17,148
0999	**TOTAL OTHER PURCHASES**	**58,929**	**1,238**	**6,560**	**66,727**	**1,468**	**-11,478**	**56,717**
9999	**GRAND TOTAL**	**171,181**	**5,871**	**9,367**	**186,419**	**7,452**	**-10,529**	**183,342**

OP-5 Exhibit
DAU