

Fiscal Year 2013 Budget Estimates
Defense Acquisition University



February 2012

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**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) #3: Recruitment and Training**

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DAU	116,626	911	6,283	123,820	1,272	22,118	147,210

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) (DoD USD (AT&L)). Its mission is to provide a global learning environment to support a mission-ready Defense Acquisition Workforce that develops, delivers, and sustains effective and affordable war fighting capabilities. The DAU also impacts acquisition excellence through:

- Acquisition certification and leadership training
- Mission assistance to acquisition organizations and teams
- Online knowledge-sharing resources
- Continuous learning assets
- Strategic workforce planning

The DAU's vision is to enable over 155,000 Department of Defense acquisition employees to achieve the right acquisition outcomes. The DAU is the one institution that touches nearly every member of the Defense Acquisition Workforce throughout all professional career stages. The University:

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I. Description of Operations Financed (cont.)

- Provides a full range of basic, intermediate, and advanced certification training, Core Plus training, mission assistance, job-relevant applied research, and continuous learning opportunities.
- Fosters career-long professional development through mission assistance, rapid-deployment training on emerging acquisition initiatives, online knowledge-sharing tools, and continuous learning modules.
- Resides in five regional locations throughout the United States, allowing the University to provide local training to acquisition personnel—training at the point of need.
- Is strategically partnered with academic institutions, professional organizations, corporations, and government agencies to provide professional development, equivalencies, academic credit toward degree programs, as well as certificates for DAU courses.

The DAU faculty members are expert practitioners who can draw upon real-world experience to relate to students and develop training products that are directly applicable to the current challenges students face. Many faculty members are drawn to DAU following high-impact careers in the military, defense industry, and civil service because the opportunity to share experiences and to support the vitally important mission of DoD is personally important. The DAU staff members provide the support necessary to keep the University running efficiently, including operating and maintaining the University's automation networks; providing audio, video, and telecommunications support of classes; and other administrative and logistical services to DAU. The DAU also provides travel and per diem funding for Service and other Department of Defense students to attend courses at the various DAU campuses. The Council on Occupational Education, a national institutional accrediting agency, accredits the DAU.

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I. Description of Operations Financed (cont.)

The DAU is recognized nationally as a "Best in Class" corporate university with numerous awards:

- Chief Learning Officer (CLO) Vanguard Award for Learning in Practice (2011)
- Chief Learning Officer (CLO) Learning Elite Award (2011)
- 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) Editors 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)
- *Computerworld* 21st Century Achievement Award (2007)
- Earned reaffirmation of accreditation in 2008 with three commended areas
- Seven distance-learning awards
- Best Mature Corporate University—Corporate University Best-in-Class (2006)
- Ranked #1 Organization in the Government for Leadership and Development (2005, 2006, 2007)
- Ranked #1 Corporate University in America—American Society of Training and Development (2004)
- Corporate University Leader of the Year—Corporate University Best-in-Class (2002 & 2006)

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I. Description of Operations Financed (cont.)

- Best Overall Corporate University–Corporate University Best-in-Class (2002 & 2006)
- Best Virtual Corporate University–Corporate University Best-in-Class (2002 & 2006)

As the primary learning assets provider for the Defense Acquisition Workforce, DAU is a strategic enabler. The DAU enables the right acquisition outcomes by fully engaging its 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 help reshape the Defense Acquisition Workforce to meet future challenges. The DAU wants 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.

DAU's Strategic Plan is aligned with the goals of the:

- **Nation:** as established in the President's Memorandum on Government Contracting, the Weapon Systems Acquisition Reform Act of 2009, and National Security Strategy;
- **Defense Department:** as set forth in the National Defense Strategy, Quadrennial Defense Review, DoD's Strategic Management Plan, and SECDEF's workforce growth strategy; and
- **Under Secretary of Defense (Acquisition, Technology & Logistics (AT&L)):** as stated in Congressional testimony, AT&L priorities, and the Defense Acquisition Workforce appendix to the DoD Human Capital Strategic Plan.

Given the rapid pace of change with learning concepts and enabling technologies, DAU must constantly improve the ways it helps its students learn and achieve the right acquisition outcomes by delivering the right knowledge and skills at the point of need.

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I. Description of Operations Financed (cont.)

The AT&L Performance Learning Model (PLM) is primarily performance-based. It ensures that all learning activities are focused on enhancing job performance and workplace capability through:

- **Training Courses:** Web-enabled and classroom courses with case-based instruction aimed at developing critical thinkers;
- **Mission Assistance:** Rapidly delivered program and business solutions offered to the Defense Acquisition Workforce through onsite consulting, targeted training, and rapid-deployment training;
- **Continuous Learning:** Self-paced, relevant training modules, available 24/7, to help meet continuous learning requirements and improve job performance; and
- **Knowledge Sharing:** The AT&L Knowledge Sharing System and Acquisition Community Connection provide connection with experts, peers, and acquisition resources.

The University has continued to evolve this learning strategy and has rapidly changed the traditional training paradigm of instruction limited to the classroom, to one that provides learning solutions around the clock - - providing the right training at the right time. With implementation of the PLM, over 150,000 workforce members now have more control over their career-long learning opportunities.

AT&L Performance Learning Model (PLM):

Certification and Assignment-Specific Training: The DAU's mission is to provide a global learning environment to support a mission-ready Defense Acquisition Workforce that develops, delivers, and sustains effective and affordable warfighting capabilities.

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I. Description of Operations Financed (cont.)

In 2011, the acquisition workforce is approximately 155,000 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 Defense Acquisition Workforce 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 DAWIA provides in support of the 15 DAWIA career fields is the foundation for the development of the acquisition workforce.

Recently, the President, Congress, and DoD senior leadership have renewed and increased the emphasis on improving both the Defense acquisition process and the quality of the acquisition workforce.

- In the 2008 National Defense Authorization Act, Congress created the Defense Acquisition Workforce Development Fund to provide for recruiting and hiring, training and development, and recognition and retention of the acquisition workforce.
- In 2009 Congress passed the Weapons System Acquisition Reform Act.
- On March 4, 2009, President Obama signed his memorandum, "Government Contracting," with a mandate for the Federal Government to have sufficient capacity and ability to develop, manage, and oversee its contracting process.
- On April 6, 2009, the Secretary of Defense announced his intent and recommendations to change the Department's strategic direction and reform the DoD acquisition process. This change included increasing the size of the organic acquisition workforce by 20,000 employees.

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I. Description of Operations Financed (cont.)

- In the summer of 2010, the Secretary of Defense, Robert M. Gates, and Under Secretary of Defense for Acquisition, Technology and Logistics, Dr. Ashton B. Carter, announced their efficiencies initiatives and Better Buying Power reforms.

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 DAU'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.

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 training
- Services acquisition

The DAU offers more than 100 certification and executive/leadership support courses (1,700 offerings per year) spanning 15 career fields, delivering this training through an appropriate mix of classroom (taught at over 60 customer sites as well as at DAU campuses), web-based, and hybrid offerings. As a result, students can take many of their

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I. Description of Operations Financed (cont.)

courses online, reducing their time away from the job and home, and avoiding travel costs. The DAU provided over 7 million hours of classroom and online training in FY 2011.

Continuous Learning: The AT&L workforce must operate as a continuous learning community. Members of the workforce are required to have 80 continuous learning points every two years. The DAU's Continuous Learning Center contains over 300 self-paced continuous learning modules online that are always available to help meet continuous learning requirements and improve job performance. The DAU provided over 2 million hours of continuous learning in FY 2011.

Mission Assistance: Consulting, Targeted Training, and Rapid Deployment Training:

DAU provides performance support services to DoD and other government agencies to help them resolve individual projects and agency-level acquisition problems. The DAU also provides immediate training on new policy initiatives. At the end of each consulting effort, the customer provides feedback. Following each targeted training event, students respond to an online course survey similar to the one used for DAU certification and assignment-specific courses. The University reviews the results for both consulting and targeted training efforts and incorporates improvements. In FY 2011 the DAU provided over 636 management assistance efforts (consulting, targeted training, and rapid deployment training), totaling over 624,000 contact hours -- most working with customers in their workplaces.

Knowledge Sharing: AT&L Knowledge Sharing System, Acquisition Community Connection, and Virtual Library: Presently a combination of subsystems, knowledge access systems and performance learning tools make up the DoD's AT&L Knowledge Management System (AKMS), where informal assets are developed, stored, contributed, managed, and accessed. A major goal of DAU is to combine the formal learning assets for certification training and

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I. Description of Operations Financed (cont.)

continuous learning, with the assets available in DoD's AKMS, to fully support both formal learning, informal learning and job execution. The AKMS provides reach back to DAU's formal learning courses and content, identified for public release, along with all other informally developed content in the AKMS subsystems and tools.

The AKMS also provides collaborative tools to link people with content and people with people; allowing the workforce to build the overall DoD AT&L knowledge base. The AKMS includes the following: The Acquisition Community Connection (ACC); Defense Acquisition Portal (DAP), previously the AT&L Knowledge Sharing System (AKSS); Ask-a-Professor (AAP) system; Best Practices Clearinghouse (BPCh); ACQUIRE Enterprise Search; Performance Learning Tools (PLTs); and the DAU Media Library. For more information on AKMS, go to: <https://acc.dau.mil/at&lkm>).

The ACC is the collaborative arm of the AKMS, consisting of online, publicly accessible Communities of Practice (CoPs) whose goal is connecting people and acquisition know-how across the DoD and industry. CoPs enable interaction and sharing of resources and experiences to support job performance, avoid duplication of effort, and advance the connection of people and ideas. Available via the Internet 24/7, the ACC is an UNCLASSIFIED site that serves the defense acquisition workforce by hosting acquisition specific communities of practice and collaborative workspaces. The communities provide workforce members and their industry partners with quick access to information and resources, as well as, the ability to interact, ask questions, share experiences with workforce members across the DoD.

The ACC has grown to more than 129,000 registered users, receives over 1 million unique visitors per year, and averages 10 million page views per month. The CoPs originally centered on acquisition career field areas, have grown to include a broader set of

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I. Description of Operations Financed (cont.)

acquisition and business-related topics and hundreds of collaborative workspace have been established to support the collaboration needs of the workforce.

In addition to hosting over 800 CoPs and collaborative workspaces ACC also serves as the host to the Defense Acquisition Guidebook (DAG), and numerous other web-enabled guidebooks and tools like the Integrated Framework Chart, ACQuipedia, Program Managers' eToolkit, and Performance Based Logistics (PBL) Toolkit. The guidebooks are maintained by content owners on a real-time basis offering the workforce ready access to an integrated set of references, tools, and templates. A variety of other web-enabled guidebooks and tools are being hosted on the ACC to provide the workforce with better access to resources and provide greater efficiencies in the update and maintenance of these documents.

The ACC communities offer a forum for connecting individuals from various organizations who are facing similar problems and issues. This ready access to peers, expert help, and lessons learned provides fertile ground for workforce innovation and fosters the transfer of best business practices across the DoD AT&L workforce. In FY 2011, ACC contact hours totaled over 659 thousand, page views exceeded 126 million, and unique visitors over 1.4 million. (For more information go to: <https://dap.dau.mil>).

The Defense Acquisition Portal (DAP) complements the ACC by providing "golden source" access to mandatory and discretionary policies, instructions, directives, guidebooks, handbooks, manuals and other knowledge libraries within the DoD and associated service portals. The DAP widens its focus to include the larger acquisition picture, encompassing all phases of the acquisition process - requirements generation, budget development, and forces such as organization, workforce and industry. Workforce members will also be able to shortly customize their DAP experience through the implementation of

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"MyDAP," a new customizable portal in which users may further target and customize the flow of acquisition-related news and policy as it relates to their career field or interests. In FY 2011, DAP contact hours totaled over 826 thousand, page views over 208 million, and unique visitors over 494 thousand.

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. Since 2001 the University has increased students trained from about 46,000 to over 238,000 per year (FY 2013 est.). Concurrently, the average training cost per student has declined 72 percent. In FY 2013, the average cost per student is an estimated \$617. Even as the University has decreased its cost per student, its current faculty has continued to receive high marks from students and their supervisors in response to survey questions.

The DAU's continued increase in capacity and throughput have not come at the expense of learner satisfaction. DAU customers consistently give top ratings to the DAU's learning assets and to the outstanding faculty who deliver them.

The DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on organization. Surveys completed by students in DAU's classroom courses total over 48,000 in FY 2011; the average rating was 6.39 (or 91 percent). This exceeded DAU's target of 80 percent by 11 percent and is 4 percent above the corporate benchmark of 87 percent. Over 65,000 surveys were completed by online students in FY 2011; the average rating was 5.76 (or 82 percent). This exceeded DAU's target of 80 percent by 2 percent and is tied with the corporate benchmark of 82 percent.

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I. Description of Operations Financed (cont.)

The University has embraced five strategic goals with measures to guide mission efforts:

- Provide an integrated, interactive learning environment that helps acquisition workforce members, teams, and organizations improve acquisition outcomes.
- Continuously improve DAU infrastructure and mission support processes to optimize use of resources.
- Support congressional and DoD acquisition improvement initiatives through leadership, applied research, and engagement with key acquisition organizations.
- Foster an environment that encourages continuous development, promotes diversity, and rewards achievement to enhance job satisfaction and performance.
- Proactively engage customers and stakeholders to understand their mission requirements and develop responsive solutions to enhance performance.

The DAU's mission is critical to ensuring the Defense Acquisition Workforce is trained to meet the needs of the nation's warfighters. As the primary learning assets provider for the Defense Acquisition Workforce, DAU is committed to enabling the right acquisition outcomes by fully engaging 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 help reshape the Defense Acquisition Workforce to meet future challenges.

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

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II. Force Structure Summary (cont.)

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 42,000). The Defense Systems Management College-School of Program Managers is also located at Ft. Belvoir for executive and international training
- **Mid-Atlantic** - California, Maryland (serves workforce of 26,000)
- **Midwest** - Kettering, Ohio (serves workforce of 21,000)
- **South** - Huntsville, Alabama (serves workforce of 35,000)
- **West** - San Diego, California (serves workforce of 31,000)

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III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action		Current Estimate	Current Estimate		
			Amount	Percent Appropriated				
A. BA Subactivities								
1. Teaching	85,020	90,575	-100	-0.1	90,475	90,475	90,475	108,198
2. Curriculum Development	11,779	12,410	-50	-0.4	12,360	12,360	12,360	13,668
3. Mission Assistance	11,663	12,410	-50	-0.4	12,360	12,360	12,360	13,725
4. Knowledge Sharing	5,948	6,200	-35	-0.6	6,165	6,165	6,165	8,171
5. Research	1,050	1,240	-10	-0.8	1,230	1,230	1,230	1,448
6. Acquisition Workforce	1,166	1,240	-10	-0.8	1,230	1,230	1,230	0
7. Human Capital	0	0	0	n/a	0	0	0	2,000
Total	116,626	124,075	-255	-0.2	123,820	123,820	123,820	147,210

* Note: All costs for the DAU products and services include the allocated costs to support those products and services including DAU general and administrative costs. The "Acquisition Workforce" category is renamed "Human Capital" in FY 2013.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	124,075	123,820
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-205	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-50	
Subtotal Appropriated Amount	123,820	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	123,820	
Supplemental		
Reprogrammings		
Price Changes		1,272
Functional Transfers		22,650
Program Changes		-532
Current Estimate	123,820	147,210
Less: Wartime Supplemental		
Normalized Current Estimate	123,820	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		124,075
1. Congressional Adjustments		-255
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances	-205	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Mitigation of Environment Impacts	-50	
FY 2012 Appropriated Amount		123,820
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		123,820
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		123,820
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		123,820
6. Price Change		1,272
7. Functional Transfers		22,650
a. Transfers In		
1) Sustainment of 151 FTEs transferred from the Defense Acquisition Workforce Development Fund. (FY 2012 Baseline: \$69,424K, Exec., Gen. & Special Schedule +151 FTE)	22,650	
8. Program Increases		5,351
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
1) Ft. Belvoir Garrison Commander to let DAU obtain additional space. Facility maintenance and modernization anticipated. (FY 2012 Baseline: \$4,095K, Facilities Maintenance by Contract)	3,299	

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) Hardware replacements, structural replacements, and upgrades to support base level equipment and commercial off the shelf (COTS) software. (FY 2012 Baseline: \$3,740K, Equipment Purchases)	804	
3) Reconfigure classroom and office space to accommodate upgrade of communications and connectivity. (FY 2012 Baseline: \$4,095K, Facilities Maintenance by Contract)	381	
c. Program Growth in FY 2013		
1) One additional paid day (FY 2012 Baseline: \$69,424K, Exec, Gen'l & Spec Sched)	274	
2) Two (2) FTEs for subject matter experts to expand student throughput capacity and reduce outsourced contracting costs. (FY 2012 Baseline: \$69,424K, Exec, Gen'l & Spec Schedules)	258	
3) Increase to rent additional classroom space for course delivery. (FY 2012 Baseline: \$2,301K, Rental Payments to GSA (SLUC))	210	
4) Increase required to support expanded video and telephone conference capabilities, communications, and connectivity. (FY 2012 Baseline: \$2,404, Purchased Communications (non-Fund))	125	
9. Program Decreases		-5,883
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
1) As a result of circa 1929 buildings at Ft. Belvoir, VA, additional facility maintenance was required at the Ft. Belvoir campus (FY 2012 Baseline: \$4,095K, Facilities Maintenance by Contract)	-3,704	
c. Program Decreases in FY 2013		
1) Reflects efficiencies applied to lower travel costs (e.g., expand video and teleconferencing, more on-site training,	-1,003	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
etc.) (FY 2012 Baseline: \$18,269K, Travel)		
2) Reflects efficiencies through effective utilization of cost reduction initiatives to Management and Support services. (FY 2012 Baseline: \$2,272K, Other Services)	-594	
3) Moving more course materials to digital format reduces publication costs. (FY 2012 Baseline: \$2,170, DLA Document Services)	-269	
4) Reflects efficiencies through effective utilization of cost reduction initiatives. (FY 2012 Baseline: \$333K, Printing and Reproduction)	-161	
5) Decrease of 2 FTEs for operational support personnel. (FY 2012 Baseline: \$305K, Wage Board)	-152	
FY 2013 Budget Request		147,210

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IV. Performance Criteria and Evaluation Summary:

	Workload Actual FY 2011	Workload Estimate FY 2012	Workload Estimate FY 2013
Number of Students Trained			
Classroom	36,703	36,600	36,600
Web-based	104,488	163,290	201,850
Total	141,191	199,890	238,450

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.

Note: The total workload reflected is related to O&M-DW only.

Number of Students Trained	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Army	41,271	58,390	69,550
Navy	32,587	46,100	55,000
Air Force	31,947	45,200	54,000
DoD	16,995	24,100	28,700
Other	18,445	26,100	31,200
Total	141,191	199,890	238,450

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Cost per Grad (FY 2010: \$634)	\$826	\$619	\$617
\$ Chg from FY 2010	\$192	-\$15	-\$17
% Chg from FY 2010	30.3%	-2.2%	-2.7%
\$ Chg YoY	\$192	-\$207	-\$2
% Chg YoY	30.3%	-25.1%	-0.3%

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. In response to a hacking incident elsewhere, DAU was directed by USCYBERCOM to temporarily suspend on-line training course operations which inhibited access to over 50,000 students in FY 2011.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>28</u>	<u>52</u>	<u>52</u>	<u>24</u>	<u>0</u>
Officer	26	49	49	23	0
Enlisted	2	3	3	1	0
<u>Civilian End Strength (Total)</u>	<u>494</u>	<u>475</u>	<u>641</u>	<u>-19</u>	<u>166</u>
U.S. Direct Hire	494	475	641	-19	166
Total Direct Hire	494	475	641	-19	166
<u>Active Military Average Strength (A/S) (Total)</u>	<u>28</u>	<u>52</u>	<u>52</u>	<u>24</u>	<u>0</u>
Officer	26	49	49	23	0
Enlisted	2	3	3	1	0
<u>Civilian FTEs (Total)</u>	<u>479</u>	<u>465</u>	<u>616</u>	<u>-14</u>	<u>151</u>
U.S. Direct Hire	479	465	616	-14	151
Total Direct Hire	479	465	616	-14	151
Average Annual Civilian Salary (\$ in thousands)	147.1	150.0	151.0	2.9	1.0
<u>Contractor FTEs (Total)</u>	<u>97</u>	<u>87</u>	<u>75</u>	<u>-10</u>	<u>-12</u>

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

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012		FY 2012 Estimate	Change FY 2012/FY 2013		FY 2013 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec Scheds	69,932	0	-508	69,424	250	23,182	92,856
103 Wage Board	229	0	76	305	1	-152	154
106 Benefit to Fmr Employees	315	0	-315	0	0	0	0
199 Total Civ Compensation	70,476	0	-747	69,729	251	23,030	93,010
308 Travel of Persons	16,341	294	1,634	18,269	311	-1,003	17,577
399 Total Travel	16,341	294	1,634	18,269	311	-1,003	17,577
633 DLA Document Services	1,950	116	104	2,170	136	-269	2,037
699 Total DWCF Purchases	1,950	116	104	2,170	136	-269	2,037
912 GSA Leases (SLUC)	1,989	36	276	2,301	39	210	2,550
914 Purch Com (non fund)	2,106	38	260	2,404	41	125	2,570
915 Rents, Leases (non GSA)	119	2	49	170	3	0	173
917 Postal Svc (USPS)	96	2	-14	84	1	0	85
920 Supplies/Matl (non fund)	1,567	28	274	1,869	32	0	1,901
921 Print & Reproduction	327	6	0	333	6	-161	178
922 Eqt Maint Contract	684	12	-61	635	11	0	646
923 Facilities Maint by Contr	445	8	3,642	4,095	70	-24	4,141
925 Eqt Purch (Non-Fund)	4,786	86	-1,132	3,740	64	804	4,608
932 Mgt Prof Support Svcs	2,232	40	0	2,272	39	-594	1,717
987 Other IntraGovt Purch	3,150	57	0	3,207	55	0	3,262
989 Other Services	10,358	186	1,998	12,542	213	0	12,755
999 Total Other Purchases	27,859	501	5,292	33,652	574	360	34,586
Total	116,626	911	6,283	123,820	1,272	22,118	147,210